2021-23

Biennial Budget Request – Part 1

Agency Operations and Public Libraries

September 15, 2020

Wisconsin Department of Public Instruction
Carolyn Stanford Taylor, State Superintendent
Madison, Wisconsin

2021-2023 Biennial Budget Request

Part 1 – Agency Operations and Public Libraries

Decision Item Narratives

Developed by:

Carolyn Stanford-Taylor
State Superintendent

Michael Thompson, PhD
Deputy State Superintendent

Scott Jones, PhD
Chief of Staff

Robert Soldner
Assistant State Superintendent for Finance and Management

Erin Fath
Director, Policy and Budget Team

Morgan Aschenbrenner – Budget and Policy Analyst
Ben Koptizke – Budget and Policy Analyst

Wisconsin Department of Public Instruction
Carolyn Stanford Taylor, State Superintendent
Madison, Wisconsin

This publication is available from:

POLICY AND BUDGET TEAM
Wisconsin Department of Public Instruction
125 South Webster Street
Madison, WI 53703

608-266-2804
https://dpi.wi.gov/policy-budget

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KEY TO ABBREVIATIONS AND NOTES

Commonly Used Acronyms

- **CESA** – cooperative educational services agency
- **DIN** – decision item narrative
- **FTE** – full time equivalent
- **FY** – fiscal year
- **FED** – federal revenue
- **JCF** – Joint Committee on Finance
- **LEA** – local educational agency

Fund Sources

- **GPR** – general purpose revenue
- **PR** – program revenue
- **PR-S** – program revenue-service
- **SEG** – segregated revenue

FY21 Base - The total FY21 authorized funding level for an agency or program. The base equals FY21 appropriations, pay plan modifications and any other supplements. It is this base that serves as the beginning point for calculating budget changes for the 2021-23 biennium.

WISCONSIN DEPARTMENT OF PUBLIC INSTRUCTION

Carolyn Stanford Taylor, State Superintendent

September 15, 2020

To the Citizens of Wisconsin:

Wisconsin has a long and proud tradition of strong public schools and libraries. This tradition has formed a solid foundation for our great state. However, our state's foundation is being challenged. In 2020, we have faced an unprecedented health crisis, economic challenges, and a historic movement for racial and social justice. This is a year of profound change, challenging us individually and collectively in ways we, as a state, could not have foreseen. I am incredibly proud of Wisconsin's students, parents and families, our educators and staff, and our many community partners for coming together during this extraordinary time.

While there is much to be proud of and transformational work is underway in classrooms across our state, there is much more to do to ensure every Wisconsin child graduates from high school ready to succeed in college and career. The deep inequities Wisconsin has long faced are magnified by the health and economic emergencies. This crisis has reinforced for many what we in education have always known: our schools are essential to students, families, and communities, and are fundamental to our society. We must ensure our schools have the resources to meet this responsibility, especially in times of crisis when families rely on schools, the cornerstone of their communities.

While I am clear-eyed about the realities the economic challenges will play in state budget decisions, I believe Wisconsin can continue to prioritize education and meet the needs of all students throughout the state. To that end, this budget request is grounded in educational equity.

Today, I am submitting the first portion of my budget, which recommends a reallocation of existing resources for three critical areas:

1. To expand mental health training opportunities for schools throughout the state;

2. To provide sufficient funding for academic and career planning services, to ensure students are prepared for life after high school; and

3. As a means of assisting those who seek to improve their economic prospects by obtaining a General Education Diploma (GED) or High School Equivalency Diploma (HSED), I request the state subsidize the cost of GED testing fees and modernize the department's operations by providing resources for an automated system to enter, collect, track, and access the requirements for GED or HSED accreditation.

PO Box 7841, Madison, WI 53707-7841 ■ 125 South Webster Street, Madison, WI 53703
(608) 266-3390 ■ (800) 441-4563 toll free ■ dpi.wi.gov

The department's budget request also includes increased support for public libraries and lifelong learning, including a dedicated source of state support for Recollection Wisconsin, a project to digitally preserve Wisconsin's rich history and culture for all to access.

In early November, I will submit to Governor Tony Evers and the Wisconsin Legislature my requests and recommendations regarding school funding. In addition to reasonable adjustments under state revenue limits and increases in General Aid, my school finance package will include critical and necessary resources for our schools to meet the unique needs of all students. This will enable the department to use the most up-to-date information on enrollments to facilitate better estimates for school aids in the upcoming biennium.

Schools are the hearts of our communities. As the pandemic exposes and exacerbates our state's inequities and needs, working together is more important than ever to ensure a strong, thriving public education system for all children in our state.

As the parents, taxpayers, and citizens of Wisconsin, I ask for your support during the 2021-23 biennial budget process to ensure our public schools have the resources needed to ensure every child is a graduate ready to succeed in college and career. Let us work together to create a system of education – where a child's race is no longer a predictor of success or failure in school, where a child's location or family income does not determine their ability to access rigorous curriculum or online coursework, and, where education is inclusive, accessible, and equitable.

Sincerely,

Carolyn Stanford Taylor
State Superintendent

AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department: Academic Excellence, Finance and Management, Learning Support, Libraries and Technology, and Student and School Success.

MISSION

The department, under the leadership and direction of the elected state superintendent, advances the cause of public education and public libraries, and supports Wisconsin's public schools, so all school-age children can access high-quality educational programs meeting student needs and all citizens have access to comprehensive public library resources and services.

The department's mission advances educational equity and is driven by the state superintendent's vision that every child is a graduate, college and career ready. The department's work builds on the state's nation-leading graduation rates, college entrance exam scores, and more students taking rigorous college-level courses. But, this vision also acknowledges that today, not every child graduates ready for college or career, and this inequity ultimately drives the department's work.

To achieve our vision for every student, the department is committed to ensuring educational equity remains central to how the department functions. Educational equity means that every student has access to the educational resources and rigor they need at the right moment in their education, across race, gender, ethnicity, language, disability, sexual orientation, family background and/or family income.

The department wants all students in Wisconsin to graduate from high school both academically prepared, as well as socially and emotionally competent. The department strives to ensure all graduates possess and demonstrate: proficiency in academic content and knowledge; the ability to apply their knowledge through skills such as critical thinking, communication, collaboration, and creativity; and, habits for success, including perseverance, responsibility, adaptability, and leadership. To this end, the department has established five focus areas of work:

- Effective Instruction: Each student is taught by teachers using high-quality, standards-aligned, culturally responsive materials and practices.
- School and Instructional Leadership: Each student's needs are met in schools led by high quality and effective educators.
- Family and Community Engagement: Each student attends a school that authentically engages with families, communities, and libraries.
- Safe and Supported Students: Each student learns in an environment that promotes social, emotional, and physical well-being and removes barriers to learning.
- Meaningful Relationships with Students: Each student has meaningful connections with at least one adult in their school.

Public education in Wisconsin is one of our state's great economic and social strengths. The department's mission drives this agenda, providing direct actions to improve student learning, promoting safe and healthy school environments; and ensuring our educators and schools remain the best in the nation. Transforming our education system so every child is a graduate, ready for college and career, will continue to make a lasting impact and strengthen prosperity for all in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equal access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the Internet in order to provide access to information and knowledge resources to the state's residents.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 4001 –ACADEMIC AND CAREER PLANNING

107 – Academic and career planning
s. 20.255 (1) (em)

FISCAL SUMMARY		
	2021-22 Request	2022-23 Request
Requested Funding	$1,189,000	$1,566,000
Less Base	$1,100,000	1,100,000
Requested Change	$89,000	$466,000

Request

The department requests $89,000 GPR in FY22 and $466,000 GPR in FY23 to maintain the current level of services to school districts across the state under the Academic and Career Planning program and to study the impact of Academic and Career Planning on student outcomes.

Background

Academic and Career Planning (ACP) equips students and their families with tools to make informed decisions about postsecondary education, training, and careers. The program was created as part of the 2013-15 budget (Act 20) and is funded by a $1,100,000 GPR continuing appropriation that started in FY15.

The state superintendent has four responsibilities under the law regarding ACP:

- Ensure that every school board provides ACP services to pupils enrolled in grades 6-12;
- Provide software to be used statewide to provide said ACP services;
- Produce guidance for and provide technical assistance to school districts on how to implement model ACP; and
- Promulgate necessary rules.

The department meets these obligations by: 1) providing college and career planning software (Xello, formerly called Career Cruising) to school districts and 2) subsidizing the cost of ACP coordinators in each of the 12 CESAs.

Currently, 417 school districts use Xello. This year, FY21, is the fifth and final year of the department's Xello contract, and the department has an option to renew up to twice for two years each time. Additionally, the department has a contract with each CESA to support the implementation of ACP, which includes professional development.

The department also maintains an annual contract with the Wisconsin Center for Education Research (WCER) to conduct a longitudinal study of the ACP program. While this research is not specifically required in statute, it will expectantly demonstrate the value of the State's investment in ACP by determining the impact of ACP practices on student outcome measures.

Because ACP has a continuing appropriation and because identifying an appropriate software vendor and determining how to best deliver training and technical assistance took two years, the ACP program entered FY21 with around $775,000 GPR in carryover, as outlined in Table 1, below. However, in meeting the total $6.9 million GPR reduction to the department's state operations appropriations (FY21), ACP is facing a proportionate GPR reduction of $131,300 (11.9 percent of the appropriation). In total, the loss of carryover resulting from the FY21 GPR reduction and ongoing funding commitments exceed available budget authority in the next biennium; i.e., ACP faces a deficit in FY22 and FY23.

Table 1. ACP Expenditures, FY15 to FY20

	FY15	FY16	FY17	FY18	FY19	FY20
Carryover from Prior Year	NA	$ 936,200	$1,779,300	$1,468,900	$1,098,000	$1,086,900
GPR Appropriation	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000
Available Balance	$1,100,000	$2,036,200	$2,879,300	$2,568,900	$2,199,406	$2,187,537
Expenditures						
Software (Xello)	$ -	$ -	$ 952,800	$ 959,300	$ 915,600	$ 920,500
CESA Contracts	$ 70,000	$ -	$ 120,000	$ 180,000	$ 192,000	$ 234,500
WCER Contract	$ 50,000	$ 192,400	$ 281,500	$ 284,800	$ -	$ 200,000
Professional Development	$ 3,000	$ 22,800	$ 25,700	$ 41,000	$ 300	$ 12,300
Miscellaneous + LTE	$ 40,800	$ 41,700	$ 30,400	$ 5,000	$ 4,000	$ 45,400
Total Expenditures	**$ 168,300**	**$ 256,900**	**$ 1,410,400**	**$ 1,470,100**	**$ 1,111,900**	**$ 1,412,700**
Uncommitted Carryover	**$ 936,200**	**$ 1,779,300**	**$ 1,468,900**	**$ 1,098,800**	**$ 1,086,900**	**$ 774,200**

Proposal

The department requests increased funding of $89,000 GPR in FY22 and $466,000 GPR in FY23 (total of $555,000 GPR over the biennium) to meet its statutory requirements to provide Academic and Career Planning services to pupils across the state and to study the impact of ACP on student outcomes. The specific components of the funding increase are outlined directly below; costs are summarized in Table 2.

1. Xello ACP software ($990,000 GPR)

   Xello software helps students explore career and college options and develop a path to their postsecondary goals. The cost of Xello is based on the prior year enrollment of school districts when they sign on. The cost of the software for FY21 is $917,303. For FY22 and FY23, the software cost will increase to an estimated $990,000 annually.

2. CESA Contracts ($300,000 GPR)

   The department maintains contracts with each of the 12 CESAs to support the implementation of ACP. The contracts contain required elements that total around $15,000 and have a maximum value of $25,000. In FY20, every contract was between $17,500 and $21,000 with a combined total of $234,500. CESA contracts have already been signed for FY21, and every contract is for the maximum $25,000 ($300,000 total). The department emphasizes the importance and value of directly funding CESAs and expects that in the upcoming biennium every CESA contract will be for the maximum amount.

3. WCER Contract ($150,000 GPR)

   The department maintains a $200,000 annual contract with the Wisconsin Center for Education Research to conduct a longitudinal study of the ACP program. The contract could potentially be

reduced by $50,000 without significantly inhibiting the research. The contract for FY21 has already been signed, but the department is confident that it can be renegotiated to $150,000.

4. Inspire software license ($125,000 GPR)

   Inspire virtually connects businesses with potential future workers. It is the department's understanding the Governor's Council on Workforce Investment intends to recommend support for a larger Pathways Wisconsin (K-12 Career Readiness) initiative as part of its biennial budget request, which includes adding Inspire to the suite of available resources under ACP.

Table 2. Projected Costs for Academic and Career Planning

	FY21	FY22	FY23
Carryover from Prior Year*	$ 775,400	$ 376,800	$ (28,700)
GPR Appropriation	$1,100,000	$1,100,000	$ 1,100,000
Available Budget Authority	**$1,875,400**	**$1,476,800**	**$ 1,011,000**
Estimated Expenditures			
Software (Xello)	$ 917,300	$ 990,000	$ 990,000
CESA Contracts (Guidance/TA)	$ 300,000	$ 300,000	$ 300,000
WCER Contract (Evaluation)	$ 150,000	$ 150,000	$ 150,000
Miscellaneous	$ 0	$ 800	$ 1,000
NEW - Inspire License	$ 0	$ 125,000	$ 125,000
Total Expenditures	**$1,367,300**	**$1,565,800**	**$1,566,000**
FY21 Budget Reduction*	$ (131,300)		
Uncommitted Carryover	**$ 376,800**	**$ (89,000)**	**$ (555,000)**

*The amount of budget authority that will carry over from FY21 to FY22 reflects a reduction of $131,300 in the ACP appropriation in FY21, as part of the reductions to GPR-funded operational appropriations imposed on all state agencies by the Department of Administration.

Statutory Language

The department is not proposing statutory language related to this request.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 4002 – GED TEST SUBSIDY AND DATA MODERNIZATION

111 – General education development test fee payments
s. 20.255 (1) (fd)

FISCAL SUMMARY		
	2021-22 Request	2022-23 Request
Requested Funding	$400,000	$900,000
Less Base	$0	$0
Requested Change	$400,000	$900,000

112 – General education development and high school graduation equivalency; automated data system
s. 20.255 (1) (fe)

FISCAL SUMMARY		
	2021-22 Request	2022-23 Request
Requested Funding	$1,045,000	$0
Less Base	$0	$0
Requested Change	$1,045,000	$0

Request

The department requests $400,000 GPR in FY22 and $900,000 GPR in FY23 in a new sum-sufficient appropriation, to subsidize testing fees for individuals taking the General Equivalency Diploma (GED) tests. The department also requests $1,045,000 GPR in FY22 in a new biennial appropriation, to create an automated, online GED credentialing system and to digitize paper records.

Background

The GED (General Education Development) test consists of a battery of tests to measure competency in math, science, social studies, and language arts. Wisconsin's version has four additional subject areas and is called the HSED (High School Equivalency Diploma). The HSED consists of the GED test battery as well as health, civic literacy, employability skills, and career awareness. The GED is accepted by most employers, technical colleges, and community colleges, but some employers, universities, and branches of the military require an HSED.

In 2019, a total of 7,624 Wisconsin residents took the GED, including 5,109 (67 percent) first time test takers, totaling 20,461 tests. Of the 3,667 completers, 3,021 passed the test, for a statewide pass rate of 82 percent (vs. national pass rate of 79 percent).

Each of the four sections of the test costs $33.75, which goes to GED Testing Service (GEDTS). Of the amount collected by GEDTS for tests, the department receives a credentialing fee of $3.75 per test ($15 for each full battery of tests). The credentialing fee is only $5 for adults in Wisconsin correctional

institutions. GED Ready practice tests cost $6, and emergency expedited service is available for $25. These costs are borne by the test takers.

Department Responsibilities

State law, under Wis. Stat. sec. 115.29 (4), authorizes the state superintendent to grant a declaration of equivalency of high school graduation (i.e., an HSED) to individuals who have completed a recognized high school course of study or its equivalent and have successfully completed the civics test required under Wis. Stat. sec. 118.33 (1m) (a). The state superintendent has authority to establish the standards by which high school graduation equivalency is determined; those standards may consist of the following:

- Evidence of completion of high school courses in high schools recognized as accredited
- Results of examinations given by or at the request of the state superintendent
- Successful completion of correspondence study courses
- A general educational development certificate of high school equivalency (i.e., GED credential) issued by an agency of the U.S. government
- Course credits received in schools meeting the approval of the state superintendent
- Other standards established by the state superintendent

The state superintendent also has authority to promulgate rules establishing fees for issuing a GED credential or HSED. The department promulgated PI 5 – High School Equivalency Diplomas and Certificates of General Educational Development in administering this section of state law. The GED/HSED program is administered by the Career and Technical Education (CTE) team, located in the department's Division for Academic Excellence.

The revenue generated by the credentialing fee is received by the department in a Program Revenue (PR) appropriation and is used to support 1.0 FTE permanent positon authority in the department. This position authority is split between two positions on the department's Career and Technical Education Team, supporting half of a 1.0 FTE School Administration Consultant position (splits time between GED/HSED and GPR-funded Alternative Education job responsibilities) and half of an Office Operations Associate position that provides support to the GED/HSED program.

While the CTE team also responds to GED/HSED verification requests from employers, colleges, and universities, the department does not have authority under current law to assess a fee for providing this service. The appropriation authorizes the department to use credential fee revenue for the administrative costs of issuing GED certificates and declarations of equivalency of high school graduation. Having the authority to charge a fee for GED/HSED verifications would be beneficial, as the amount of revenue collected via the credentialing fee has typically not been sufficient to fully support the salary, fringe benefits, and fixed costs associated with the 1.0 FTE position authority. However, unless an automated, online credential system is built, it is not practical to pursue authority to charge for the GED/HSED verification inquiries because there is no infrastructure in place to process said charges.

Subsidizing GED Test Fees

Several states, including Minnesota and Illinois, now offer subsidized or free GED tests. Overall, around 8 percent of Wisconsin adults over the age of 25 (~320,000 people) lack a high school diploma. In Milwaukee, that figure is double, at nearly 17 percent (U.S. Census Bureau, 2019; Wisconsin Department of Health Services, 2020). According to a 2019 WalletHub study, Wisconsin had the largest gap between white and black adult residents with at least a high school diploma. Moreover, Wisconsin has one of the highest concentration of jobs in occupations that require a high school diploma or equivalent (Bureau of Labor Statistics, 2014).

The department's CTE team staff have been fielding an increased volume of GED inquiries from students, parents, mentors, and teachers—especially in the Milwaukee area—who are seeking help for students who could not complete their high school credential due to the COVID-19 pandemic/public health emergency that caused schools, colleges and universities, businesses, and non-profit organizations to close for significant periods of time. Other individuals without a high school diploma are out of work and trying to finish their credential to improve their job prospects. According to department staff, the cost of testing is the most common issue brought up by individuals who contact the department for information about GED/HSED.

Staff indicate that there has also been a recent spike in credentialing requests, which they attribute to the pandemic. Being able to obtain and access one's GED record is essential when applying for a job. Facilitating the ability for individuals to take the test and access their credentials is an important component of workforce development and economic recovery in the state.

Moreover, it is a matter of equity: more than half of GED inquiries come from individuals who are economically and educationally impoverished, and persons of color are disproportionately represented. While 55 percent of GED participants in 2019 were non-white, only 25 percent of Wisconsin high school graduates were non-white; and while African American students represented 7 percent of high school graduates in 2018-19, they represented 22 percent of GED participants (GED Testing Service, 2020; DPI Data Collections, 2020).

Data Modernization – Automated GED Credential System

The department is currently storing approximately 35 years of hard copy GED credentials, an estimated 155,000 records in total. These hard copy records are the only proof of the thousands of Wisconsin residents who earned their high school credential. While the records are stored in a secure location within the department, there is the risk that flooding, fire, or other natural disaster could destroy these records. These records are of vital importance to the individuals who depend on the department to provide their high school credential for purposes of applying for a job or for admissions to an institution of higher education. The digitization of existing hard copy records is an important step in ensuring that these records are available to those who need them and accessible in a timely manner.

Digitizing the hard copy records could involve either creating an electronic back up of the record (i.e., scan and store the record electronically so it can be retrieved later, if necessary), or creating a digital record of the credential within the GED credential system itself. Having the record entered into the credential system would reduce operational inefficiencies; it would require less staff time to retrieve the record and provide the credential to the individual, or to perform a verification for employers and college/university admissions offices.

For a portion of these hard copy records, creating a record of the credential within the GED credential system will not be necessary, as the individual possessing the credential will not have need to access their record (e.g., individual will not need for job application, is retired, or is deceased). However, the department does field requests for credentials that are in hard copy format only (approximately 15-30 per week, on average). Due to the demands of the program, staff are able to digitize records only on an as-needed basis, when credential or verification requests come in for records that exist only as paper. And even though most new records are available as part of a weekly download, certain types of records, including all HSEDs, need to be entered manually by staff and often arrive in large batches. Maintaining records is more complicated in Wisconsin than in other states because other states do not offer the variety of HSED options that Wisconsin does.

The department is assessing two options for digitizing paper GED/HSED records. First, the department could contract with a digital credentialing service, such as Parchment, to digitize the records. However, the input of records could be a protracted process because the records are not uniform in nature. Some records are typewritten, some are printed out, and others are even handwritten. Alternatively, the department could hire Limited Term Employees (LTEs) to digitize records (i.e., enter the data from the paper records into the database). These LTEs could support the program in other ways as needed – for example, processing requests for credential or for verifications once GED demand expectantly increases due to subsidized test fees, as proposed in this request.

Similarly, the department's credentialing system relies on fax machines, paper checks, and mailed physical copies because the department currently lacks the financial resources to develop an automated, online system to process credentials and respond to GED verification requests. The necessary reliance on physical records and payments also encumbers the credentialing process and occupies a significant amount of staff time. Because credential requests cannot be processed immediately (electronically) and because GED recipients on average change addresses more frequently, up to 20 percent of credentials that the department mails out are returned to sender, potentially delaying financial aid, job applications, and apprenticeship offers. These practices have been particularly problematic during the COVID-19 pandemic when state offices have been closed for significant periods of time.

A new system would enable the electronic payment for and distribution of test transcripts, credentials, and employer verifications. In addition to saving substantial resources, an online system would increase user satisfaction, with more efficient processing of requests, and would greatly expand the department's data collection and analysis capabilities. Creating operational efficiencies would allow the GED/HSED Administrator position to dedicate more of their work time to Alternative Education, which is meant to occupy half of that position's time.

The department's GED/HSED Administrator position was supported by GPR funds until, under 2003 Wisconsin Act 33 (the 2003-05 biennial budget), the fund source was changed to program revenue (i.e. the credentialing fee). As noted previously, the credential fee revenue has typically been insufficient to support the full costs of the 1.0 FTE authorized permanent position, thus, the department must utilize its GPR general program operations appropriation to support the operational costs of the GED/HSED work on the CTE team. Wisconsin dedicates two positions to administering the GED/HSED program, while North Dakota has four such staff, Nebraska has five, and Minnesota has a minimum of six.

The department assumes that there will be an increase in GED test taking as a result of the state fully subsidizing the test fees (a cost that is currently borne entirely by the test takers). It follows that the CTE team would experience an increase in workload, as the number of inquiries, requests for credentials, and employee verifications increase along with test taking. This increased workload is expected to be temporary and then slow down, as demand for GED eventually plateaus. However, as this would be occurring while the department is building an automated system, the temporary workload increase would require additional support for the department's GED operations.

The department does not seek additional PR-funded position authority as part of this request. The credential fee would have to be increased to support additional PR-funded positions, but the department does not wish to impose an increase in the credential fee. Rather, the amounts requested to build an automated, online credential system assume that a portion of monies will be used to support LTE positions to assist with the temporary increase in workload as the department develops, tests, and then implements the automated online system. Once in place, the automated credential system will result in far more efficient processing of GED credential requests and employer verifications.

Proposal

The projected expenses for this program are $1,445,000 GPR in FY22 and $900,000 GPR in FY23, divided across two different appropriations, as outlined in Table 1, below.

- First, a sum sufficient appropriation will subsidize GED/HSED testing expenses for Wisconsin residents. The sum sufficient nature of the appropriation ensures that everyone who qualifies for the subsidized testing is able to receive it.
- Second, a biennial appropriation will support the creation of an automated, online GED/HSED credentialing system and the digitization of paper GED/HSED records. The biennial nature of this appropriation ensures that the work on these two vital efforts can be conducted across fiscal years of the biennium.

Auto-Subsidy Model ($400,000 GPR in FY22 and $900,000 GPR in FY23)

Under the auto-subsidy model, the department and GED Testing Service would enter into an agreement whereby payments would be made directly to GEDTS for Wisconsin residents. GEDTS would send the department an invoice for the number of Wisconsin resident tests taken in the previous month, paid for from the department's new appropriation for GED test fee subsidies. The department proposes a sum sufficient appropriation to avoid curtailing subsidies before the end of a fiscal year, due to lack of sufficient funding. This would help avoid situations in which individuals in effect compete for a subsidy slot (i.e., rush to schedule their test as early in the fiscal year as possible to get the subsidy before it runs out). To qualify for the subsidy, test takers must have an initial counseling session at an assessment center and must reach "Likely to Pass" status on the GED Ready exam.

The department proposes to begin subsidized testing effective January 1, 2022, to allow the department sufficient time to make financial arrangements with GEDTS and to promote the program. Based on other states that have begun subsidizing GED testing, the department expects a 40 percent to 50 percent increase in demand in GED testing in FY23.

Online GED/HSED Credentialing System ($900,000 GPR in FY22 and $0 GPR in FY23)

The department's GED/HSED credentialing system is outdated, relying on paper checks, hard copies, and conventional mail delivery systems. An automated, online system would save substantial staff time and, with improved efficiency in processing requests and reduced waiting time, increase user satisfaction. Moreover, an online system would enable the department to better collect and analyze data, ensuring that the department can meet the evolving needs of test takers.

The CTE team consulted with Applications Development staff in the department's Division for Libraries and Technology. They estimated project costs ranging from approximately $900,000 to $1,346,400 and needing 12 to 18 months to complete the project. Because the breakdown of project costs by state fiscal year is not certain, the department requests the appropriation be created as a biennial appropriation, so that unexpended monies from FY22 automatically carry over into FY23, ensuring that lack of budget authority does not disrupt progress on the project. Unused budget authority would lapse to the state's general fund at the end of FY23. The department would assess whether continued funding would be required to complete the project or be needed for ongoing maintenance of the system, as part of its 2023-25 biennial budget request.

Digitize Paper Records ($145,000 GPR in FY22 and $0 GPR in FY23)

The department is assessing two options for digitizing paper GED/HSED records: either contract with a digitizing service, such as Parchment; or hire LTEs to enter the data from the paper records into the

database. The requested amount would be sufficient to support approximately 7,000 hours of LTE labor[1]. Once the best option is determined, the $145,000 GPR will be used to begin digitizing the records. This amount is included in the proposed biennial appropriation, along with the amount requested for developing an online, automated credential system.

Table 1. Projected Costs for GED/HSED

Program	FY22	FY23
Sum Sufficient Appropriation		
Subsidize GED/HSED testing fees	$400,000	$900,000
Biennial Appropriation		
Online credentialing system	$900,000	$0
Digitize paper records	$145,000	$0
Requested Funding	**$1,445,000**	**$900,000**

Statutory Language

The department is proposing statutory language related to this request.

[1] Roughly 6.75 LTE appointments, which are limited to 1039 hours apiece, if the funding were dedicated entirely to LTE staff. The department may need to make a one-time purchase of specialized scanning equipment to facilitate the creation of electronic backup files for hard copy records.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 4003 –MENTAL HEALTH TRAINING PROGRAMS

118 – Mental health training program
s. 20.255 (1) (ep)

FISCAL SUMMARY		
	2021-22 Request	2022-23 Request
Requested Funding	$920,000	$920,000
Less Base	$420,000	$420,000
Requested Change	$500,000	$500,000

Request

The department requests $500,000 GPR in FY22 and $500,000 GPR in FY23 to increase support for existing mental health training programs, to expand the types of mental health trainings that can be offered, and to increase the capacity of the WISH Center to deliver trainings.

Background

The department has been involved in advancing strategies associated with school mental health services for a number of years, and utilizes a School Mental Health Framework that offers guidance on how to develop a comprehensive approach to meeting students' mental health needs. The framework focuses on both school-based services delivery and collaboration with community mental health providers. Program strategies have been identified within that framework that are all evidence-based interventions.

Under current law, the department has appropriated $420,000 GPR annually to provide training to school district staff and instructional staff of independent charter schools, on three specific evidence-based strategies related to addressing mental health issues in schools. As specified in Wis. Stat. sec. 115.28 (63), the trainings include Screening, Brief Interventions, and Referral to Treatment (SBIRT), Trauma Sensitive Schools (TSS), and Youth Mental Health First Aid (YMHFA).

Screening, Brief Interventions, and Referral to Treatment (SBIRT)

The department has partnered with the Department of Health Services (DHS) to create a "train the trainer" model to implement SBIRT in schools statewide. Currently, there are five certified SBIRT trainers, operating under the Wisconsin Safe and Healthy Schools (WISH) Center. Multi-day sessions train school staff (usually pupil services professionals) to conduct screenings of students suspected of having mental or behavioral health challenges. Additionally, educators are prepared to conduct brief interventions, consisting of three to four sessions that last 15 to 30 minutes each. The training regimen includes taped simulations critiqued by certified trainers. Program evaluation by DHS has demonstrated positive results.

Trauma Sensitive Schools (TSS)

The department has worked with St. Amelia-Lakeside to create self-directed training modules that school teams can use to implement a trauma-informed care model, as behavioral health challenges often have their roots in adverse childhood experiences, including poverty, substance abuse, and domestic violence.

Without support, the effects of those influences may manifest themselves as depression, withdrawal, generalized anxiety, or combative behaviors that may become violent. Currently, 16 modules for universal interventions are available, focused on addressing the question "How do we engage and work with all students?" These modules are self-guided, but require teams within the schools to understand the concepts and to help their peers embed them in their practices. Many of the TSS principles focus on the student and their needs, rather than simply reacting to the behavior.

Youth Mental Health First Aid (YMHFA)

YMHFA is designed to teach parents, family members, caregivers, teachers, school staff, peers, neighbors, health and human services workers, and other caring citizens how to help an adolescent (age 12-18) who is experiencing a mental health crisis. The intervention is designed primarily for adults who regularly interact with young people. YMHFA trains school district staff to spot early signs of depression or generalized anxiety disorder, and the steps to take to alert care coordinators of the possible need for help.

Current Mental Health Training Program

The department was provided $420,000 GPR annually, beginning in FY18, to support school mental health training. This funding has allowed for several trainings to occur throughout the state; as a result, more schools were able to access state-funded trainings and supports designed to identify children and youth with mental health and substance abuse needs. During the 2019-20 school year:

- SBIRT coaching and technical assistance was provided to 178 participants from 37 schools.
- In partnership with the WISH Center, the department facilitated professional development on TSS for a cohort of 54 schools.
- As part of an effort to scale-up TSS across the state, the department hosted a mid-year virtual learning course with 241 participants from nearly 40 school teams and held a Training of Trainers (TOT) event that included continued learning for the 11 participating CESAs.
- The department, in collaboration with the WISH Center, coordinated 84 YMHFA trainings throughout the state while increasing the number of YMHFA statewide trainers to 70.

Expanding Training Opportunities

The department requests an increase in funding to provide more trainings to school staff, as well as to broaden training offerings to include other evidenced-based strategies beyond those specified under current law and to expand the scope of trainings to include bullying prevention and violence prevention. Below are three examples of specific mental health programs that could be offered to school staff with increased state funding:

- Compassion Resilience: One such program, Resilience Strategies for Educators, covers the impact of stress, burnout, and compassion fatigue on the overall environment of the school, and facilitates the creation of a practical action plan to create resiliency among educators.
- Bullying Prevention: This funding would support the creation of and access to bullying prevention training modules to be available online for schools[2]. Additional resources and content would be connected to the modules for school district use. With increased numbers of students engaging in online education due to the pandemic, heightened attention should be given to cyberbullying prevention.

[2] The requested funding here for mental health training would be used to support online training for staff in bullying prevention and related resources to help schools respond to bullying, as opposed to supporting the creation of a bullying prevention curriculum, which is supported with a state bullying prevention grant administered by the department.

- Restorative Practices: Working through Restorative Practices is a training that helps schools implement restorative practices, whereby students who have engaged in inappropriate behavior that has hurt others must face the harm they have caused to individuals and to the school community. When the student gains an understanding of the harm done, and learns to take responsibility for their actions, progress towards restoring trust with peers and educators can begin; learning in a safe and caring environment can resume.

The Wisconsin Safe and Healthy Schools Training and Technical Assistance Center (WISH Center)

The Wish Center is a collaborative project between the department and the CESA Statewide Network. The center is led by a statewide director and employs four regional coordinators. The WISH Center builds the capacity of Wisconsin public school districts to implement programs in prevention and intervention of alcohol, tobacco, and other drug abuse, in mental health, and in school safety to reduce barriers to learning.

In 2018-19, the WISH Center provided training to 1,590 educators from 270 school districts and 72 private schools, agencies, or organizations throughout the state of Wisconsin on a variety of topics ranging from trauma, mental health, and suicide prevention to school safety. Overall participation was up 25 percent compared to 2017-18. The WISH Center also coordinates the YMHFA Trainings for the entire state, and the four Regional Coordinators serve as external coaches for the TSS project.

Proposal

The department requests increased funding of $500,000 GPR annually, beginning in FY22, to bolster existing mental health trainings, to expand the types of mental health trainings offered, and to increase the capacity of the WISH Center to deliver trainings. The specific components of the funding increase are outlined directly below; costs are summarized in Table 1.

5. Expansion of the mental health training program ($168,500 GPR annually) to include additional types of trainings related to student mental health, including some described above.
6. Enhanced support for the WISH Center ($201,500 GPR annually): This allocation would enable the WISH Center to hire two additional regional coordinators, making six total, each responsible for two CESAs. Additional staffing would increase the capacity of the WISH Center to deliver trainings and technical assistance, particularly in rural areas of Wisconsin.
7. Increased support for TSS ($100,000 GPR annually): Demand for TSS services greatly exceeds available funding and program expenses come from other fund sources.
8. Funds to enable virtual trainings for Youth Mental Health First Aid ($30,000 GPR annually): Due to the coronavirus pandemic, trainings for YMHFA need to be adapted for online participation.

Table 1. Projected Costs for Training Support

Program	FY22	FY23
Existing trainings: TSS, YMHFA, SBIRT	$420,000	$420,000
Additional support for TSS	$100,000	$100,000
Virtual YMHFA training	$30,000	$30,000
Expansion of training programs	$168,500	$168,500
Support for the WISH Center	$201,500	$201,500
Sub Total – Training Support	**$920,000**	**$920,000**
Less Base	$420,000	$420,000
Requested Change to Base	**$500,000**	**$500,000**

The department requests that the statutory language for mental health training programs under Wis. Stat. sec. 115.28(63) be modified to accurately reflect the broadened scope of trainings for which the department would use funding as proposed here.

Current Grant for Bullying Prevention

In addition to the statutory language change proposed for mental health training programs, the department requests that the statutory language under Wis. Stat. sec. 115.28 (45) be modified, in order to facilitate administration of the Grant for Bullying Prevention. As created under Act 59, the appropriation under Wis. Stat. sec. 20.225 (3) (eb) provides $150,000 GPR annually to the department to "award grants to a nonprofit organization, as defined in s. 108.02 (19), to provide training and an online bullying prevention curriculum for pupils in grades kindergarten to 8".

Beginning with the grant cycle for FY18, the department conducted a competitive process for this grant. Just one organization, the Children's Hospital of Wisconsin (CHW), applied for the grant. CHW maintains a complement of E-learning programs aimed at improving health outcomes for children. One of the E-learning programs ("ActNow!") is an on-line bullying prevention course specifically for students in kindergarten through eighth grade. The department awarded the grant to the CHW to support its programming under the ActNow! E-learning program for both the FY18-FY19 and FY20-FY21 grant cycles.

As the statute indicates, the bullying prevention grant may be awarded to just one nonprofit organization. Only one organization (CHW) has applied for the grant each year since the grant program began; it is likely to be the only organization to continue to apply for and be awarded this grant. The department therefore recommends modifying the statutory language to specify CHW as the grant recipient. Moving forward in this way would eliminate the need for the department to dedicate staff time to a competitive grant process for which the just one organization will apply. For these reasons, the department suggests that the language under Wis. State. sec. 115.28 (45) be modified to require the department to award the bullying prevention grant to the same entity that received the grant in FY20 and FY21.

Federal ESSER Funding to Support Mental Health Training

As part of the CARES (Coronavirus Aid, Relief, and Economic Security) Act, the department has awarded more than $158 million in ESSER (Elementary and Secondary School Emergency Relief) funds directly to Wisconsin school districts through grants. A portion of the department's 10 percent set-aside of those funds supports mental health training:

- There is ESSER funding to expand Restorative Practices TOT to increase the number of trainers in the field. However, the 10 percent set-aside does not contain any funding for Compassion Resilience or Bullying Prevention.
- While this budget proposal covers the extra cost of moving Youth Mental Health First Aid trainings online, ESSER funds will be used for YMHFA to expand TOT, manage training requests, and establish MOU agreements with trainers.
- There is no additional support for TSS in the 10 percent set-aside.
- No ESSER funds are dedicated to support the infrastructure of the WISH Center. Even though ESSER funding supports a Center for Resilient Schools that will focus on Social and Emotional Learning and expansion of mental health coaching throughout the state, these funds will not increase the capacity of the WISH Center to deliver trainings and technical assistance.

It is important to note that while the ESSER funding provided to DPI under the CARES Act will be used to complement existing sources for mental health training in schools, the ESSER funding is temporary; all funds under the 10 percent set-aside must be obligated by September 30, 2022. It will not provide sustained support for mental health training and supports. Thus, the department's request for additional, ongoing state support for mental health training for schools throughout the state.

Statutory Language

The department is proposing statutory language related to this request.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 4004 – PUPIL ASSESSMENT

105 – Pupil Assessment
s. 20.255 (1)(dw)

FISCAL SUMMARY		
	2021-22 Request	**2022-23 Request**
Requested Funding	**$16,558,400**	**$16,558,400**
Less Base	**$18,558,400**	**$18,558,400**
Requested Change	**-$2,000,000**	**-$2,000,000**

Request

The department requests a decrease of $2,000,000 GPR in FY22 and a decrease of $2,000,000 GPR FY23 to reflect the reestimate of amounts required for contracts with vendors to fulfill the department's obligations under state and federal law for administering standardized pupil assessments.

Background

Federal law, under the Every Student Succeeds Act (ESSA, the 1965 Elementary and Secondary Education Act as reauthorized in 2015), and Wisconsin state law both require pupil assessments. Though they are not equivalent, federal and state requirements do overlap. The federal and state pupil testing requirements are summarized below. Appendix A includes information about the assessments used in the State of Wisconsin to satisfy both the federal and the state testing requirements.

Requirements under Federal Law [USC 6311 (b) (2)][3]

1. Academic Assessments
   a) Assess pupils in English Language Arts & Math in each of grades three through eight and at least once during grades nine through 12.
   b) Assess pupils in Science at least once during grades three through five, during grades six through nine, and during grades 10 through 12.
   c) States may provide for academic assessments in any other subjects at their own discretion.
   d) States may provide for alternate academic assessments for the pupils with the most significant cognitive disabilities.
2. English Language Proficiency Assessment
   a) Annually assess the English proficiency of all English learners.

Requirements under State Law

[3] Federal testing requirements apply to public school students only.

1. Annually, during four- and five-year old kindergarten through second grade, assess pupils for reading readiness using a literacy screener selected by the district or independent charter school operator. Applies to all school district schools and independent charter schools, but not to parental choice private schools. [Wis. Stat. sec. 118.016 (1)(b)]
2. Administer a reading assessment to pupils in third grade. Applies to all school district schools and independent charter schools, but not to parental choice private schools. However, parental choice private schools do have to administer such an assessment under the statute described in 3., below. [Wis. Stat. sec. 121.02 (1)(r)]
3. Administer knowledge and concepts exams to pupils in fourth, eighth, ninth, 10th, and 11th grade. Applies to all school district schools and independent charter schools, as well as to parental choice private schools. Parental choice private schools are also required to administer any other academic assessments federal law requires public schools to administer. [Wis. Stat. sec. 118.30]
4. Annually assess the English language proficiency of all English learners. Applies to all school district schools only; does not apply to independent charter schools or parental choice private schools. [Wis. Stat. sec. 115.96 (1)]

Funding History

State funding for pupil assessments since FY14 is shown in Table 1, below.

Table 1. History of State Funding for Pupil Assessments

Year	Pupil Assessment State Appropriation
FY14	$ 6,310,400
FY15	$14,588,500
FY16	$17,605,900
FY17	$18,558,400
FY18	$18,558,400
FY19	$18,558,400
FY20	$18,558,400
FY21	$18,558,400

There have been a number of changes to the tools used for standardized assessments of public school pupils since the state first began using standardized testing to measure pupil achievement (1975). More recently, the department transitioned to a different set of assessments to fulfill the requirements under state law to administer the Wisconsin knowledge and concepts examinations: initially, the Badger exam for the 2014-15 school year, and then the Forward exam, beginning in the 2015-16 school year. Additionally, the department began administering Dynamic Learning Maps (DLM), the assessment tool for pupils with the most significant cognitive disabilities, as well as the ACT suite of assessments for pupils in ninth, 10th, and 11th grade. The ACT suite included the ACT Aspire for ninth- and 10th-grade pupils and The ACT and ACT WorkKeys for students in 11th grade. A full history of the assessments administered to pupils in Wisconsin can be found on the department's website at: https://dpi.wi.gov/assessment/historical.

The increase in the GPR appropriation for pupil assessments from FY14 to FY15 reflected decisions made under 2013 Wisconsin Act 20 (the 2013-15 biennial budget) to transition to different the assessment tools currently in use, as described above. State funding increased again in FY16 and F17 in accordance with the department's cost estimates for those years. Funding has remained consistent since FY17.

The department discontinued the ACT WorkKeys assessment for 11th grade pupils in the 2019-20 school year. The decision to discontinue this assessment was based on the results of a survey conducted by the department of district administrators, private parental choice school representatives, and CESA assessment personnel, in response to concerns over the usefulness of WorkKeys data and results from the assessment. The WorkKeys results had been reported in WISEdash for districts but had not been reported publically, nor had those results been used for school and district report cards or accountability purposes. The elimination of the WorkKeys assessment did not impact the departments ability to meet testing obligations under state or federal law.

The cost savings resulting from this decision were estimated at approximately $2,000,000 to $2,500,000 on an annual basis; however, the net savings in the pupil assessment appropriation is a function of changes in costs for contracts with other vendors used for the the various assessments administered to pupils in all grades that are tested. That said, the elimination of the WorkKeys test underlies the department's request to reallocate $2,000,000 GPR from the appropriation for pupil assessements for other purposes in the department.

Table 2, below, shows the department's estimates for GPR expenditures for the upcoming 2021-23 biennium.

Table 2. Estimated GPR Costs of Contracts for Pupil Assessments

ASSESSMENT	FY22 GPR	FY23 GPR
ACCESS*		-
ACT	$ 7,252,600	$ 7,246,800
DLM	$ 703,400	$ 707,600
Forward ELA/Math/Science	$ 6,050,000	$ 6,051,000
Forward Social Studies	$ 2,263,000	$ 2,263,000
Ed Analytics	$ 289,400	$ 290,000
TOTAL	**$16,558,400**	**$16,558,400**
Pupil Assessment Appropriation (current)	$18,558,400	$18,558,400
DIFFERENCE (Change to base funding)	**-$ 2,000,000**	**-$ 2,000,000**

**ACCESS is the test for pupils who are English learners. This test is funded entirely with federal funds under ESSA (Title 1 – Part B).*

Proposal

The department proposes to reallocate $2,000,000 GPR annually from the appropriation under Wis. Stat. sec. 20. 255 (1) (dw) for pupil assessments, to other initiatives in the department's budget request for agency operations, as shown in Table 3. See these DINs for more information.

Table 3. Reallocation of Pupil Assessment Funding

		REQUEST (reallocation)		
DIN	PROPOSAL	FY22	FY23	BIENNIAL
4001	Academic and Career Planning	$ 89,000	$ 466,000	$ 555,000
4002	GED/HSED Test Fee Subsidy & Data Modernization	$1,545,000	$ 900,000	$2,445,000
4003	Mental Health Training Programs	$ 500,000	$ 500,000	$1,000,000
5003	Recollection Wisconsin*	$ 0	$ 100,000	$ 100,000
	SUBTOTAL	**$2,134,000**	**$1,866,000**	**$4,000,000**
4004	**Reallocation from Pupil Assessments**	**-$2,000,000**	**-$2,000,000**	**-$4,000,000**
	TOTAL	**$ 134,000**	**-$ 134,000**	**$ 0**

**The Recollection Wisconsin proposal is also funded in part with a reduction to the department's appropriation for WISELearn.*

Statutory Language

The department is not proposing any statutory language related to this request.

DIN 4004 – Appendix A: Assessments Administered to Satisfy Federal and State Requirements

School districts, independent charter schools, and parental choice private schools are required to administer all of the assessments listed in the table, with the exception that the grades 4K through two literacy screener requirement does not apply to parental choice private schools.

Grade	Exam	Subjects
4K-2 annually	Literacy screener selected by district or school operator *Does not apply to parental choice private schools*	
3	***Forward Exam***	ELA and Math
4	***Forward Exam***	ELA, Math, Science, and Social Studies
5	***Forward Exam***	ELA and Math
6	***Forward Exam***	ELA and Math
7	***Forward Exam***	ELA and Math
8	***Forward Exam***	ELA, Math, Science, and Social Studies
9	***ACT Aspire – Early High School***	English, Reading, Math, Science, and Writing
10	***ACT Aspire – Early High School*** ***Forward Exam***	English, Reading, Math, Science, and Writing Social Studies
11	***ACT with writing***	English, Reading, Math, Science, and Writing

Dynamic Learning Maps, or ***DLM***, is an alternate academic assessment that is administered to pupils with the most significant cognitive disabilities in the same grades and subjects as are covered by the Forward Exam, ACT Aspire, and ACT with writing.

ACCESS for ELLs is the English language proficiency assessment that is administered by school districts annually to English learners in grades K through 12. An ***Alternate ACCESS for ELLs*** is available in grades one through 12 for English learners with the most significant cognitive disabilities.

DECISION ITEM 4005 – WISELEARN

110 – Digital learning portal (WISELearn)
s. 20.255 (1)(eL)

FISCAL SUMMARY		
	2021-22 Request	2022-23 Request
Requested Funding	$1,359,000	$1,359,000
Less Base	$1,209,000	$1,159,000
Requested Change	-$150,000	-$200,000

Request

The department requests that the appropriation for WISELearn be decreased, by $150,000 GPR in FY22 and by $200,000 GPR in FY23, and to reallocate the GPR budget authority for a dedicated funding source for Recollection Wisconsin, as proposed by the department in its 2021-23 biennial budget request. See DIN 5003 for more information about the Recollection Wisconsin project.

Statutory Language

The department is not requesting statutory language changes for this request.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 5000 – EDUCATOR LICENSING APPROPRIATION

122 – Personnel licensure; teacher supply, information and analysis; teacher improvement
s. 20.255 (1)(hg)

Request

The department requests two modifications to appropriation for educator licensing under Wis. Stat. sec. 20.255 (1) (hg) [*Personnel licensure; teacher supply, information and analysis; teacher improvement*]:

1. Change the appropriation type from an annual, sum certain appropriation, to a continuing appropriation. This would be designated by a change in the Chapter 20 schedule, under "type" from "A" to "C". Within the language under s. 20.255 (1) (hg), the language would change from "The amounts in the schedule" to "As a continuing appropriation".
2. Eliminate the statutory requirement that the department lapse 10 percent of revenue collected from the licensing application fees to the state's general fund at the end of each fiscal year.

These two changes will benefit the operations of the department by 1) allowing the department to utilize all fee revenue collected within each fiscal year, and 2) allowing the department to access revenues that have accumulated over time as a result of the sum certain nature of the appropriation. In prior year, when actual revenues (net of the required lapse) exceeded the allowable budget authority in the appropriation, the revenues accumulate, as they cannot be accessed by the department for operations of the Teacher Education, Professional Development, and Licensing (TEPDL) team in the department.

State law, under Wis. Stat. sec. 115.28 (7), requires the state superintendent to license all teachers for the public schools of the state, and, to make rules establishing standards of attainment and procedures for the examination and licensing of teachers. The statute, under Wis. Stat. sec. 11528 (7) (d) authorizes the state superintendent to establish fees for "the certification or licensure of school and public library personnel sufficient to fund certification and licensing administrative costs." This statute can be understood to assume that the revenue generated by the licensing application fees is intended to remain within the department for operations of the TEPDL team.

In prior years, the department has had to draw on revenue from its GPR appropriation for general program operations to cover a portion of operational costs on the TEPDL team (most recently, for FY20, the amount was approximately $87,500). In these cases, there were sufficient revenues collected within the fiscal year to cover all expenditures; however, the limit on expenditure authority prevented the department from accessing the full amount of revenues collected.

Changing the appropriation to be continuing would allow the department to increase budget authority, if needed, to access existing revenue, for TEPDL team operations. Further, the uncommitted revenue balance would carry forward (as it does currently) and be accessible to the TEPDL team in subsequent years.

The workload of the TEPDL team can is cyclical, with predictable peaks in workload that correspond to the time during the year when more individuals submit applications for licensure (e.g., upon completion of

an educator preparation programs, prior to the start of a school year). Additionally, the number of licensing applications submitted and required background checks conducted by the TEPDL team can vary across years. The change from a five-year renewal model for educator licensing, to a lifetime license model, under 2017 Act 59 (the 2017-19 state biennial budget) created expectations of a more even workload over the years. However, the requirement that educators have a background check conducted (by the department) every five years as one of the conditions for retaining a lifetime license does result in uneven workload across years.

This is an important reason for the department's request that the appropriation be changed to continuing – while revenues can fluctuate from year to year, the budget authority tends to be static for two year periods, a function of the state's biennial budget process. A continuing appropriation would provide the department the flexibility to cover operational costs that fluctuate from year to year with available revenue.

In addition to operating flexibility, having access to accumulated revenues would allow the department to pursue much needed upgrades to the online educator licensing system (ELOS), which is used by individuals to apply for all educator licensing types. The current ELOS has been determined to be at the end of its expected useful life cycle; upgrades are required to ensure efficient operations of the TEPDL team. Currently, there is a balance of revenues generated by licensing fee applications, which could be used to support upgrading of the ELOS and to hire additional Limited Term Employee support for peak workload times on the team.

The statute indicates that this is the very purpose of the fee revenue collected by the department, as it authorizes the state superintendent to establish fees that are "sufficient to fund certification and licensing administrative costs"; the required lapse of ten percent of fee revenues collected by the department is an impediment to the efficient operation of the TEPDL team in is educator licensing duties.

There is no change in budget authority associated with this request because the budget authority set in the chapter 20 schedule reflects gross (estimated) revenues; the lapse to the general fund of 10 percent of licensing fees is reflected as an expenditure in the accounting system. If the department's request to convert the appropriation to be continuing is granted, then the department would seek increases in budget authority, commensurate with anticipated expenditures supported with existing revenue, through administrative means (i.e., working with the state budget office and state controller's office). The department is not proposing or planning to raise educator licensing fees at this time or during the 2021-23 biennium.

Statutory Language

The department is proposing statutory language changes for this request.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 5001 – PUBLIC LIBRARY SYSTEM AID

361 – Aid to public library systems
s. 20.255 (3)(qm)

FISCAL SUMMARY		
	2021-22 Request	2022-23 Request
Requested Funding	$18,513,100	$20,013,100
Less Base	$16,013,100	$16,013,100
Requested Change	$2,500,000	$4,000,000

Request

The department requests increases of $2,500,000 SEG in FY22 and $4,000,000 SEG in FY23 for the appropriation for aid to public library systems to support the operations and maintenance of public library services in Wisconsin.

Background

There are 16 public library systems in Wisconsin. Over the past 30 years, these systems have developed strong programs of service for their member libraries, including resource sharing and open access for all state residents. The Public Library System Aid Program is the primary state mechanism to support public library services in Wisconsin.

Aid is paid to library systems based on the formula specified in Wis. Stat. sec. 43.24. Each system must have on file a plan approved by the department for the use of state aid it will receive as a condition of receiving aid. No more than 20 percent of the aid received can be used for administrative purposes.

Prior to the passage of 2017 Wisconsin Act 59 (Act 59, the 2017-19 biennial budget), state statutes required the department to include in its biennial budget submission a request for a funding adjustment for public library system aid equal to 13 percent of (estimated) prior year local and county expenditures for all public library systems in the state. This formula was referred to public library system aid indexing, structuring state aid for public library systems as a reimbursement for local and county expenditures.

Indexing was recommended by a Legislative Council study committee in 1978 at a level of 20 percent. The legislature adopted system aid at 11.25 percent for 1981. The indexing level was increased to 13 percent in 1986 by the legislature, as a result of the state superintendent's Task Force on Library Legislation. The 1993-95 biennial budget bill (enacted as 1993 Wisconsin Act 16) eliminated the 13 percent indexing level. However, under 1997 Wisconsin Act 150, the indexing of public library system aid was again incorporated into state law. The department was required to include a biennial budget request to bring state funding for public library systems to the 13 percent index level. Finally, under Act 59, the indexing requirement was eliminated.

Funding History

Prior to the passage of 2003 Wisconsin Act 33 (Act 33, the 2003-05 biennial state budget), public library aids were fully funded with GPR. Under Act 33, a supplemental public library aid appropriation was created and funded with funds from the Universal Services Fund (USF), one of the state's segregated (SEG) funds. Public library systems were funded from a combination of the two appropriations through FY09. At that time, approximately 15 percent of the total library system aid came from SEG funding; however, over the course of the next two biennia, the share of state aid funded with SEG funds increased to 33 percent, as the legislature shifted more funding from GPR to SEG. The 2009-11 biennial budget (2009 Wisconsin Act 28) deleted the GPR appropriation entirely and the SEG appropriation was increased, becoming the sole funding source for state aid to library systems.

Under 2011 Wisconsin Act 32 (Act 32, the 2011-13 biennial budget), funding was decreased, by $1,668,100 SEG in both FY12 and FY13, representing a 10 percent cut to the appropriation. In addition, Act 32 removed the requiement that municipalities, counties, and joint public libraries meet a maintenance of effort (MOE) requirement to maintain annual local expenditures for public libraries at the average of the prior three years as a condition for being a member of a public library system. The legislature continued to fund state aid for public libraries at a constant level throughout the 2013-15 and 2015-17 biennia. Finally, Act 59 provided additional funding, on a one-time basis, of $500,000 SEG in FY18 and $1,000,000 in FY19 above the FY17 base. As directed by Act 59, the FY19 base appropriation for Public Library System Aid has reverted to the FY17 level of $15,013,100 for the 2019-21 biennium.

Estimated Cost Increases

Local public library system expenditures are projected to grow by 1.6 percent annually in 2019 and 2020. Assuming this level of growth in local expenditures, if funding for state library system aid is not increased, then state aid, as a percent of local expenditures, will continue to fall, from 6.7 percent for FY19 (as a result of the one-time increase in system aid), to 6.2 percent in FY20 and 6.1 percent in FY21. Appendix A shows the history of local expenditures and state aid, from 2003 (FY04) through 2018 (FY19); as well as the projected local expenditures for 2019 (FY20) through 2020 (FY21).

Participation in public library systems is voluntary. The present level of funding jeopardizes the current status of full participation by all libraries in the state. If public libraries do not participate, access to public library service by non-residents is reduced or eliminated. In order to ensure continued participation by all public libraries, public library systems must provide a level of service that makes participation desirable and beneficial to its member libraries. Without adequate funding, public library systems will not be able to provide this level of service.

Public libraries are, and continue to be, instrumental in their communities' response to the COVID-19 pandemic and never stopped serving Wisconsin residents, even during the Safer at Home order. Wisconsin's public libraries provide access to a seemingly endless supply of e-books, audiobooks, movies, music, virtual programs and story times, and other activities that patrons can access from home. For many library users, a home internet connection is a luxury.

Through services that libraries already provided locally, or newly added services supported by federal funds[4], many public libraries throughout the state offered outdoor access to wireless internet while the building was physically closed to the public. Librarians adapted their programming offerings to virtual platforms to reach children, families, and lifelong learners while library patrons stayed Safer at Home.

Libraries have adapted and provided curbside service so that library users could continue to access physical educational and entertainment materials while also adhering to strict and diligent sanitizing

[4] From funding provided through the Institute of Museum and Library Service's Library Services and Technology Act (LSTA) grants or Coronavirus Aid, Relief, and Economic Security Act (CARES Act) grants.

procedures to ensure the health and safety of their patrons and their communities. As a result, libraries never truly closed during the pandemic: they adapted and provided necessary services to their communities in a challenging time. Whether they are providing reliable health information, workforce development and information for job seekers during this recession, government information, public-use computers, access to the internet, library materials, library programs, and many more services, libraries have remained essential pillars of their communities during the COVID-19 pandemic.

According to the Wisconsin Library Association, libraries have identified several priorities for which additional funding increases would be directed, to address workforce development, technology infrastructure, and promotion of lifelong learning. These services offered by libraries are pivotal to the community that they serve. Additional funds could be used to expand online course offerings and technology training opportunities to help people with new careers and mid-career changes; to expand technology services to all areas of the state, such as rural or low-income communities, and to include wireless hotpots, local area networks, technology equipment for maker spaces and digitization services; and to support various activities for residents of all ages that promote lifetime learning, such as early literacy, summer reading, and STEM programs.

Proposal

The department is requesting an increase in funding aid to public library systems, by $2,500,000 SEG in FY22 and $4,000,000 SEG in FY23, to consistently support operations and maintenance of public library services in Wisconsin in a way that is sustainable for member libraries and the state's residents.

Statutory Language

The Department is not proposing any statutory language related to this request.

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APPENDIX A (DIN 7001)

Public Library Systems: History of Local Expenditures, Appropriations for State Aid and Indexing Levels

Calendar Year	Local Expenditures	Change from Prior Year	State Fiscal Year	Chapter 20 Appropr.	Fund Source	Change in Appropr.	Aid as Percent of Prior CY Expenditures	Applicable Index Level	Aid at Applicable Index Level	Funding Required to Meet Index
2005	$185,169,732	4.55%	**FY06**	$14,908,600	GPR/SEG	5.01%	**8.05%**	13.00%	$24,072,100	$9,163,500
2006	$192,192,100	3.79%	**FY07**	$15,521,200	GPR/SEG	4.11%	**8.08%**	13.00%	$24,985,000	$9,463,800
2007	$197,355,785	2.69%	**FY08**	$16,138,000	GPR/SEG	3.97%	**8.18%**	13.00%	$25,656,300	$9,518,300
2008	$205,696,696	4.23%	**FY09**	$16,783,500	GPR/SEG	4.00%	**8.16%**	13.00%	$26,740,600	$9,957,100
2009	$211,137,195	2.64%	**FY10**	$16,165,400	SEG	-3.68%	**7.66%**	13.00%	$27,447,800	$11,282,400
2010	$215,123,445	1.89%	**FY11**	$16,681,200	SEG	3.19%	**7.75%**	13.00%	$27,966,000	$11,284,800
2011	$216,886,354	0.82%	**FY12**	$15,013,100	SEG	-10.00%	**6.92%**	13.00%	$28,195,200	$13,182,100
2012	$213,620,201	-1.51%	**FY13**	$15,013,100	SEG	0.00%	**7.03%**	13.00%	$27,770,600	$12,757,500
2013	$217,095,564	1.63%	**FY14**	$15,013,100	SEG	0.00%	**6.92%**	13.00%	$28,222,400	$13,209,300
2014	$223,379,348	2.89%	**FY15**	$15,013,100	SEG	0.00%	**6.72%**	13.00%	$29,039,300	$14,026,200
2015	$232,086,772	3.90%	**FY16**	$15,013,100	SEG	0.00%	**6.47%**	13.00%	$30,171,300	$15,158,200
2016	$225,878,850	-2.67%	**FY17**	$15,013,100	SEG	0.00%	**6.65%**	13.00%	$29,364,300	$14,351,200
2017	$230,013,904	1.83%	**FY18**	$15,513,100	SEG	3.33%	**6.74%**	13.00%	$29,901,800	$14,388,700
2018-Est.	$258,294,735	12.30%	**FY19**	$16,013,100	SEG	3.22%	**6.20%**	13.00%	$33,578,300	$17,565,200
2019-Est.	$263,392,916	1.97%	**FY20**	$16,013,100	SEG	0.00%	**6.08%**	N/A^	N/A^	N/A^
2020-Est.	$268,660,774	2.00%	**FY21**	$16,013,100	SEG	0.00%	**5.96%**	N/A^	N/A^	N/A^
2021-Est.	$274,033,989	2.00%	**FY22**	$16,013,100	SEG	0.00%	**5.84%**	N/A^	N/A^	N/A^
2022-Est.	$279,514,669	2.00%	**FY23**	$16,013,100	SEG	0.00%	**5.73%**	N/A^	N/A^	N/A^

**FY03: The appropriation under 2001 Act 16 was $14,749,800, but under 2001 Act 109 (budget adjustment bill), the appropriation was reduced to $14,196,700.*

***FY18 and FY19: The appropriation under 2017 Act 59 was increased funding on a one-time basis by $500,000 SEG in FY18 and $1,000,000 in FY19 above the FY17 base.*

^NA: The requirement to index Public Library System Aid to 13% was eliminated under 1993 Act 16; then, under 1997 Act 150, the department was required to request funding in an amount that would bring state aid to the 13% index level. The 13% index requirement was again eliminated under 2017 Act 59.

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DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 5002 – LIBRARY SERVICE CONTRACTS

362 – Library service contracts
s. 20.255 (3)(r)

FISCAL SUMMARY		
	2021-22 Request	**2022-23 Request**
Requested Funding	**$1,355,300**	**$1,367,700**
Less Base	**$1,342,400**	**$1,342,400**
Requested Change	**$12,900**	**$25,300**

Request

The department requests an increase of $12,900 SEG in FY22 and $25,300 SEG in FY23 to fully fund the estimated costs of the library service contracts maintained by the department. The funding source for the library service contracts comes from the Universal Service Fund (USF), one of the state's segregated (SEG) funds.

Background

This request is to fully fund estimated costs of the library service contracts that the department is required to maintain pursuant to Wis. Stat. sec. 43.03 (6) and (7). Under this statute, the department is required to contract for services with libraries and other resource providers inside and outside of this state to serve as resources of specialized library materials and information that are not available in public libraries or the library operated by the Resources for Libraries and Lifelong Learning (RL&LL) Team. The department contracts with four providers: the Milwaukee Public Library (MPL), the University of Wisconsin-Madison (UW-Madison), the Wisconsin Talking Book and Braille Library (WTBBL), and the Cooperative Children's Book Center (CCBC).

The UW-Madison and MPL lend materials to residents living in all parts of the state in response to requests forwarded by the RL&LL staff or public library systems. The contracts with UW-Madison and MPL ensure access to the major collections and unique materials held by these libraries for patrons statewide. Funds are used to pay for staff to locate, retrieve, ship and shelve materials, and for supplies and postage to ship to those libraries that are not participating in the statewide delivery service.

Under current law, the department is required to enter into a contract annually with the public library in a first class city (Milwaukee), for the provision of library services to physically handicapped persons, including the blind and physically handicapped. Since 1961, this contract has been maintained with the WTBBL located in the MPL, which provides its space without charge. WTBBL provides specialized services to certified blind and physically handicapped persons throughout the state. The Library of Congress provides the recorded and braille materials (estimated at an annual value of $376,700), but the state is obligated to provide for processing, maintenance, and circulation.

The CCBC is a children's and young adult literature book examination center located on the UW-Madison campus providing unique resources and reference services to adults whose studies and work intersects with books for youth. Funding through the contract with the department supports the CCBC in providing

information, outreach, and continuing education opportunities for Wisconsin public and school librarians, teachers, and others throughout the state.

Funding History

The budget for the library services contracts has undergone several major changes in the past two decades. The 2003-05 biennial budget reduced the appropriation for the contracts by $154,800 GPR for both FY04 and FY05. Funding remained flat for several years, until the 2007-09 biennial budget provided increases of $257,300 GPR in FY08 and $220,300 GPR in FY09. These increases allowed the department to maintain existing services and to purchase a Digital Talking Books server.

Under 2009 Wisconsin Act 28 (Act 28, the 2009-11 biennial budget), the GPR funding for the contracts was replaced with SEG funds from the USF. Act 28 also provided an increase for the library service contracts, of $37,100 SEG in FY10 and $72,600 SEG in FY11. The increases allowed the department to maintain existing services. Funding for the contracts was modified several times in the past during the state's biennial budget process.

The projected increases to the library service contracts for FY22 and FY23 are driven by general operating cost increases among the four contract entities, as shown in Table 2 below.

If the funding increase requested by the department is not provided (i.e., maintain base funding), the total number of items that can be requested from the MPL and the UW libraries will be capped. Requests are sent to all of the other libraries that don't charge for lending before they are sent to the MPL and UW. If borrowing from the MPL and UW libraries has to be capped, the impact is felt by library patrons. That is, Wisconsin residents may be denied access to the various materials available only from the MPL and UW libraries.

Table 1 below presents the library service contracts appropriation history since FY08.

Table 1. Library Service Contracts Appropriation History, FY08 through FY21

Year	Appropriation	Change Over Previous Year
FY08	$1,134,200	
FY09	$1,097,200	-3.3%
FY10	$1,134,300	3.4%
FY11	$1,169,800	3.1%
FY12	$1,144,500	-2.2%
FY13	$1,144,500	0.0%
FY14	$1,167,200	2.0%
FY15	$1,167,200	0.0%
FY16	$1,167,200	0.0%
FY17	$1,167,200	0.0%
FY18	$1,170,400	0.3%
FY19	$1,174,300	0.3%
FY20	$1,307,500	11.30%
FY21	$1,342,400	14.30%

Table 2. Library Service Contracts 2020-21 Budget Projection

Contract	FY21 Base	FY22 Projection	FY23 Projection
UW	$80,000	$80,000	$80,000
MPL - ILL	$66,500	$69,300	$72,200
WTBBL	$1,053,600	$1,053,600	$1,057,700
CCBC	$142,300	$152,400	$157,800
Total Costs (Rounded)	$1,342,400	$1,355,300	$1,367,700
Change to Appropriation	**n/a**	**$12,900**	**$25,300**

Therefore, the department requests $12,900 SEG in FY22 and $25,300 SEG in FY23 to maintain existing service levels under the library service contracts.

Statutory Language

The department is not proposing any statutory language related to this request.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 5003 – RECOLLECTION WISCONSIN

383 – Recollection Wisconsin
s. 20.255 (3)(er)

FISCAL SUMMARY		
	2021-22 Request	2022-23 Request
Requested Funding	$150,000	$300,000
Less Base	$0	$0
Requested Change	$150,000	$300,000

Request

The department requests $150,000 GPR in FY22 and $300,000 GPR in FY23 to provide a dedicated funding source for Recollection Wisconsin. The department also requests a reduction to its appropriation for the WISELearn digital learning portal (see DIN 4005), as well as a reduction in the appropriation for Pupil Assessments (see DIN 4004), to offset the requested increase for Recollection Wisconsin.

Background

Started by local libraries as a grassroots movement, Recollection Wisconsin brings together digital cultural heritage resources from Wisconsin libraries, archives, museums, and historical societies, and shares them with the world in partnership with the Digital Public Library of America. Recollection Wisconsin supports more than 200 Wisconsin libraries, museums, and other cultural heritage institutions, aiding those institutions in digitizing and sharing photographs, maps, letters, diaries, oral histories, artifacts, and other historical resources. This helps Wisconsin knowledge centers that may not otherwise have the resources or capacity to bring their collections into a digital format.

Recollection Wisconsin offers a Digital Projects Toolkit, which provides free resources for all steps of digitization, such as planning, copyright, scanning, metadata, and storage. Recollection Wisconsin provides services and benefits to students, teachers, genealogists, academic researchers, and all Wisconsinites who want to learn and explore the state's history.[5]

Recollection Wisconsin is a consortium administered by WiLS[6] and managed by seven governing partners: WiLS, the Wisconsin Historical Society, UW-Milwaukee, UW-Madison, the Milwaukee Public Library, Marquette University, and the department. Primary support has been provided by the department, previously with federal Library Services and Technology Act (LSTA) funds (distributed by the federal Institute of Museum and Library Services [IMLS]), and currently, with GPR from the WISELearn appropriation (see Table 1).

[5] https://recollectionwisconsin.org/about/overview
[6] WiLS (formally Wisconsin Library Services) is a non-profit membership organization that facilitates collaborative projects and services to save members time and money and to advance library service, primarily in the state of Wisconsin. Most members are libraries, but WiLS also works with cultural institutions, government agencies, and other non-profits to develop partnerships and projects. (https://www.wils.org/about-wils/

Between FY15 and FY19, the department provided approximately $50,000 annually for Recollection Wisconsin from its federal LSTA allocation. In FY20, the department provided $132,000, solely from the GPR appropriation for WISELearn. The funds are provided as grants to WiLS; the department does not provide Recollection Wisconsin with direct personnel support. See Table 1, below.

Table 1. Department Support for Recollection Wisconsin

	Fund Source / Appropriation		
Fiscal Year	**LSTA (Federal)**	**WISELearn (State)**	**Recollection Wisconsin (State)**
FY15	$37,576		
FY16	$50,000		
FY17	$50,000		
FY18	$52,000		
FY19	$52,000		
FY20	$0	$132,000	
FY21	*	*	
FY22 – Proposal			$150,000
FY23 – Proposal			$300,000

**The initial estimate for FY21 support from the WISELearn appropriation was $150,000; however, the actual allocation for Recollection Wisconsin has not been determined for FY21, and may be less than $150,000 (or possibly zero) as the department is in the process of determining a reduction to its GPR operating budget (to which the WISELearn appropriation is subject).*

In addition to the funding provided by the department, the organization receives support from in-kind contributions, hosting fees, and other grants, such as the IMLS Laura Bush 21st Century guardian grant (2017-2019), the National Endowment for the Humanities (2016-2020), the Nicholas Family Foundation (2009-2017), the Jane Bradley Pettit Foundation (2017), and the Lynde and Harry Bradley Foundation (2015-2016).[7]

The resources provided by Recollection Wisconsin are vitally important to public libraries in rural communities, which may not otherwise be able to digitize and make their collections more accessible to library patrons. In contrast, larger libraries, such as those in suburban areas and city-centers, have greater capacity to expand the digitization of their collections. Recollection Wisconsin works to bridge this divide between rural and suburban/urban areas of the state.

Currently, the majority of the department's support for Recollection Wisconsin comes from federal LSTA grants and the GPR appropriation for WISELearn. Because these funding streams support other work in the department, there is no guarantee from year to year that funding will be available for Recollection Wisconsin. Without a stable, ongoing source of funding to support its work, Recollection Wisconsin will be less able to provide stable, ongoing support to libraries across the state. That loss of support will have the greatest impact on public libraries in Wisconsin's rural communities.

[7] https://recollectionwisconsin.org/about/funding

Creating a dedicated, GPR appropriation for Recollection Wisconsin would provide a stable fund source for the work of digitizing historic materials in public libraries throughout the state, and in particular, in the rural parts of the state. The Wisconsin Libraries Association (WLA) indicates that if provided, a dedicated state appropriation would support project management, content hosting and management, staff training, and technology related costs.

Proposal

The department requests the creation of a dedicated GPR appropriation to provide a permanent source of state support for Recollection Wisconsin, at $150,000 GPR in FY22 and $300,000 GPR in FY23, The department's request would have no net impact on the state's general fund, as the request includes a commensurate decrease in the appropriation for WISELearn. The department's request is supported by the WLA.

Statutory Language

The department requests that a new GPR annual appropriation be created for Recollection Wisconsin, in the department's Chapter 20 appropriations schedule, under Program 03: Aids to Libraries, Individuals, and Organization.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 7001 – PROGRAM REVENUE REESTIMATES

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2017-18 Request	2018-19 Request
122	s. 20.255 (1)(hg)	$ 958,600	$ 958,600
130	s. 20.255 (1)(hj)	-$ 30,300	-$ 43,400
232	s. 20.255 (2)(k)	$ 4,500,000	$ 4,500,000
Total		$ 5,428,300	$ 5,415,200

The Department requests adjustments in budget authority for Program Revenue (PR) appropriations of $5,428,300 PR in FY22 and $5,415,200 PR in FY23 to reflect projected revenues and expenditures.

The reestimates for the appropriation under s. 20.255 (1) (hg) reflects projected teacher licenses fee revenue.

The reestimates for the appropriation under s. 20.255 (1) (hj) reflects projected GED/HSED credential fee revenue.

The appropriation under s. 20.255 (2) (k) receives revenues from other state agencies, to be used for purposes specified for each revenue source.

DPI 2021-23 BIENNIAL BUDGET REQUEST

STANDARD BUDGET ADJUSTMENTS

DECISION ITEM 3001 – TURNOVER REDUCTION

See Appropriations Below

FISCAL SUMMARY			
Numeric	**Alpha**	**2021-22**	**2022-23**
Appropriation	**Appropriation**	**Request**	**Request**
101	***s. 20.255 (1) (a)***	**-$440,500**	**-$440,500**
102	***s. 20.255 (1) (b)***	**$0**	**$0**
141	***s. 20.255 (1) (me)***	**-$525,900**	**-$525,900**
Total		**-$966,400**	**-$966,400**

The department requests -$440,500 GPR and -$525,900 PR-F in FY22 and FY23 as the department's required turnover reduction in appropriations funding more than 50 FTE permanent positions.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 3003 – FULL FUNDING OF CONTINUING SALARIES AND FRINGE

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	**Alpha Appropriation**	**2021-22 Request**	**2022-23 Request**
101	***s. 20.255 (1) (a)***	**$471,100**	**$471,100**
102	***s. 20.255 (1) (b)***	**$270,300**	**$270,300**
122	***s. 20.255 (1) (hg)***	**$120,100**	**$120,100**
123	***s. 20.255 (1) (j)***	**-$3,500**	**-$3,500**
124	***s. 20.255 (1) (i)***	**-$7,400**	**$7,400**
125	***s. 20.255 (1) (jg)***	**-$9,100**	**-$9,100**
130	***s. 20.255 (1) (hj)***	**$5,000**	**$5,000**
131	***s. 20.255 (1) (ks)***	**$127,400**	**$127,400**
132	***s. 20.255 (1) (ke)***	**$163,100**	**$163,100**
133	***s. 20.255 (1) (kd)***	**-$3,100**	**-$3,100**
134	***s. 20.255 (1) (hm)***	**$4,200**	**$4,200**
141	***s. 20.255 (1) (me)***	**$37,600**	**$37,600**
146	***s. 20.255 (1) (pz)***	**$662,600**	**$662,600**
Total		**$1,838,300**	**$1,838,300**

The department requests $741,400 GPR, $105,100 PR, $291,600 PR-S, and $700,200 PR-F in FY22 and FY23 to adjust the amount needed to bring salary and fringe amounts to FY21 levels. A detailed calculation is available on a separate spreadsheet from the Policy and Budget Team.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 3007 – OVERTIME

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	**Alpha Appropriation**	**2021-22 Request**	**2022-23 Request**
101	***s. 20.255 (1) (a)***	**$10,400**	**$10,400**
102	***s. 20.255 (1) (b)***	**$263,600**	**$263,600**
122	***s. 20.255 (1) (hg)***	**$2,900**	**$2,900**
124	***s. 20.255 (1) (i)***	**$500**	**$500**
125	***s. 20.255 (1) (jg)***	**$200**	**$200**
131	***s. 20.255 (1) (ks)***	**$100**	**$100**
132	***s. 20.255 (1) (ke)***	**$7,800**	**$7,800**
133	***s. 20.255 (1) (kd)***	**$600**	**$600**
141	***s. 20.255 (1) (me)***	**$27,800**	**$27,800**
146	***s. 20.255 (1) (pz)***	**$14,100**	**$14,100**
Total		**$328,000**	**$328,000**

The department requests $274,000 GPR, $3,600 PR, $8,500 PR-S, and $41,900 PR-F in FY22 and FY23 to restore funds for overtime differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2019 Wisconsin Act 9. Fringe benefits are calculated at the variable fringe rate of 15.50 percent.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 3008 – NIGHT AND WEEKEND DIFFERENTIAL

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	**Alpha Appropriation**	**2021-22 Request**	**2022-23 Request**
101	***s. 20.255 (1) (a)***	**$400**	**$400**
102	***s. 20.255 (1) (b)***	**$54,900**	**$54,900**
132	***s. 20.255 (1) (ke)***	**$200**	**$200**
141	***s. 20.255 (1) (me)***	**$200**	**$200**
146	***s. 20.255 (1) (pz)***	**$100**	**$100**
Total		**$55,800**	**$55,800**

The department requests $55,300 GPR, $200 PR-S and $300 PR-F in FY22 and FY23 to restore funds for night and weekend differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2019 Wisconsin Act 9. Fringe benefits are calculated at the variable fringe rate of 15.50 percent.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 3010 – FULL FUNDING OF LEASE AND DIRECTED MOVES COSTS

101 – General program operations
s. 20.255 (1) (a)

141 – Federal aids; program operations
s. 20.255 (1) (me)

FISCAL SUMMARY			
Numeric Appropriation	**Alpha Appropriation**	**2021-22 Request**	**2022-23 Request**
101	***s. 20.255 (1) (a)***	**$4,400**	**$4,400**
141	***s. 20.255 (1) (me)***	**-$34,600**	**-$34,600**
Total		**-$30,200**	**$30,200**

The department requests $4,400 GPR and -$34,600 PR-F in FY22 and $4,400 GPR and -$34,600 PR-F in FY23 to fully fund the department's lease costs. The amount requested is based on private lease and state-owned space expenditures in FY21 as provided by the Department of Administration.

DPI 2021-23 BIENNIAL BUDGET REQUEST

DECISION ITEM 3011 – MINOR TRANSFERS WITHIN THE SAME ALPHA APPROPRIATION

See appropriations below.

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2021-22 Request	2022-23 Request
105 sub. 4	s. 20.255 (1) (dw)	-$3,381,900	-$3,381,900
106 sub. 4	s. 20.255 (1) (e)	$3,381,900	$3,381,900
122 sub. 1	s. 20.255 (1) (hg)	-$7,500	-$7,500
122 sub. 3	s. 20.255 (1) (hg)	-$14,800	-$14,800
122 sub. 4	s. 20.255 (1) (hg)	-$9,000	-$9,000
122 sub. 8	s. 20.255 (1) (hg)	-$13,400	-$13,400
122 sub. 9	s. 20.255 (1) (hg)	$44,700	$44,700
131 sub. 1	s. 20.255 (1) (ks)	-$137,800	-$137,800
131 sub. 8	s. 20.255 (1) (ks)	$137,900	$137,900
131 sub. 9	s. 20.255 (1) (ks)	-$100	-$100
141 sub. 2	s. 20.255 (1) (me)	$375,800	$375,800
141 sub. 9	s. 20.255 (1) (me)	-$375,800	-$375,800
224 sub. 1	s. 20.255 (2) (fr)	$26,273,500	$26,273,500
224 sub. 2	s. 20.255 (2) (fr)	-$26,273,500	-$26,273,500
232 sub. 2	s. 20.255 (2) (k)	$8,500,000	$8,500,000
232 sub. 3	s. 20.255 (2) (k)	-$8,500,000	-$8,500,000
241	s. 20.255 (2) (m)	-$95,710,000	-$95,710,000
241 sub. 3	s. 20.255 (2) (m)	$95,710,000	$95,710,000
250	s. 20.255 (2) (az)	-$2,933,000	-$2,933,000
250 sub. 1	s. 20.255 (2) (az)	$7,764,600	$7,764,600
250 sub. 2	s. 20.255 (2) (az)	-$4,831,600	-$4,831,600
344	s. 20.255 (3) (ms)	-$5,300,000	-$5,300,000
344 sub. 2	s. 20.255 (3) (ms)	$5,300,000	$5,300,000
360 sub. 1	s. 20.255 (3) (q)	-$2,937,500	-$2,937,500
360 sub. 2	s. 20.255 (3) (q)	$2,937,500	$2,937,500
Total		$0	$0

The department requests to move amounts between lines, and between subprograms, within the same alpha appropriation, for three appropriations. There is no funding change associated with this request.

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BUDGET SUMARY BY FUND SOURCE

	ANNUAL SUMMARY							BIENNIAL SUMMARY			
SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE		BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD ($)	CHANGE FROM BYD (%)
GPR	$6,271,999,361	$6,795,070,900	$6,795,739,500	$6,795,671,500	252.47	252.47		$13,590,141,800	$13,591,411,000	$1,269,200	0.01%
A	$432,550,620	$499,315,100	$499,465,100	$499,615,100	0	0		$998,630,200	$999,080,200	$450,000	0.05%
L	$5,786,082,212	$6,238,562,600	$6,238,562,600	$6,238,562,600	0	0		$12,477,125,200	$12,477,125,200	$0	0.00%
S	$53,366,529	$57,193,200	$57,711,800	$57,493,800	252.47	252.47		$114,386,400	$115,205,600	$819,200	0.72%
PR	$45,081,699	$47,535,500	$53,374,700	$53,361,600	76.69	76.69		$95,071,000	$106,736,300	$11,665,300	12.27%
L	$15,937,111	$13,007,500	$17,507,500	$17,507,500	0	0		$26,015,000	$35,015,000	$9,000,000	34.60%
S	$29,144,588	$34,528,000	$35,867,200	$35,854,100	76.69	76.69		$69,056,000	$71,721,300	$2,665,300	3.86%
SEG	$64,544,082	$61,938,800	$64,451,700	$65,964,100	0	0		$123,877,600	$130,415,800	$6,538,200	5.28%
L	$62,323,375	$59,596,400	$62,096,400	$63,596,400	0	0		$119,192,800	$125,692,800	$6,500,000	5.45%
S	$2,220,707	$2,342,400	$2,355,300	$2,367,700	0	0		$4,684,800	$4,723,000	$38,200	0.82%
Total - Non Federal											
A	$432,550,620	$499,315,100	$499,465,100	$499,615,100	0	0		$998,630,200	$999,080,200	$450,000	0.05%
L	$5,864,342,698	$6,311,166,500	$6,318,166,500	$6,319,666,500	0	0		$12,622,333,000	$12,637,833,000	$15,500,000	0.12%
S	$84,731,824	$94,063,600	$95,934,300	$95,715,600	329.16	329.16		$188,127,200	$191,649,900	$3,522,700	1.87%
PR - F	$804,699,872	$882,354,500	$882,542,300	$882,542,300	313.84	313.84		$1,764,709,000	$1,765,084,600	$375,600	0.02%
A	$57,105,226	$62,868,500	$62,868,500	$62,868,500	0	0		$125,737,000	$125,737,000	$0	0.00%
L	$698,331,472	$761,933,500	$761,933,500	$761,933,500	0	0		$1,523,867,000	$1,523,867,000	$0	0.00%
S	$49,263,174	$57,552,500	$57,740,300	$57,740,300	313.84	313.84		$115,105,000	$115,480,600	$375,600	0.33%
Total - Federal											
A	$57,105,226	$62,868,500	$62,868,500	$62,868,500	0	0		$125,737,000	$125,737,000	$0	0.00%
L	$698,331,472	$761,933,500	$761,933,500	$761,933,500	0	0		$1,523,867,000	$1,523,867,000	$0	0.00%
S	$49,263,174	$57,552,500	$57,740,300	$57,740,300	313.84	313.84		$115,105,000	$115,480,600	$375,600	0.33%
GPR	$6,271,999,361	$6,795,070,900	$6,795,739,500	$6,795,671,500	252.47	252.47		$13,590,141,800	$13,591,411,000	$1,269,200	0.01%
A	$432,550,620	$499,315,100	$499,465,100	$499,615,100	0	0		$998,630,200	$999,080,200	$450,000	0.05%
L	$5,786,082,212	$6,238,562,600	$6,238,562,600	$6,238,562,600	0	0		$12,477,125,200	$12,477,125,200	$0	0.00%
S	$53,366,529	$57,193,200	$57,711,800	$57,493,800	252.47	252.47		$114,386,400	$115,205,600	$819,200	0.72%
PR	$849,781,571	$929,890,000	$935,917,000	$935,903,900	390.53	390.53		$1,859,780,000	$1,871,820,900	$12,040,900	0.65%
A	$57,105,226	$62,868,500	$62,868,500	$62,868,500	0	0		$125,737,000	$125,737,000	$0	0.00%
L	$714,268,583	$774,941,000	$779,441,000	$779,441,000	0	0		$1,549,882,000	$1,558,882,000	$9,000,000	0.58%
S	$78,407,762	$92,080,500	$93,607,500	$93,594,400	390.53	390.53		$184,161,000	$187,201,900	$3,040,900	1.65%
SEG	$64,544,082	$61,938,800	$64,451,700	$65,964,100	0	0		$123,877,600	$130,415,800	$6,538,200	5.28%
L	$62,323,375	$59,596,400	$62,096,400	$63,596,400	0	0		$119,192,800	$125,692,800	$6,500,000	5.45%
S	$2,220,707	$2,342,400	$2,355,300	$2,367,700	0	0		$4,684,800	$4,723,000	$38,200	0.82%
Total											
A	$489,655,846	$562,183,600	$562,333,600	$562,483,600	0	0		$1,124,367,200	$1,124,817,200	$450,000	0.04%
L	$6,562,674,170	$7,073,100,000	$7,080,100,000	$7,081,600,000	0	0		$14,146,200,000	$14,161,700,000	$15,500,000	0.11%
S	$133,994,998	$151,616,100	$153,674,600	$153,455,900	643	643		$303,232,200	$307,130,500	$3,898,300	1.29%
Grand Total	$7,186,325,014	$7,786,899,700	$7,796,108,200	$7,797,539,500	643	643		$15,573,799,400	$15,593,647,700	$19,848,300	0.13%
Gen. Purpose Rev. - Earned	$440,900	$443,600	$0	$0	0	0		$887,200	$0	($887,200)	-100.0%

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ACT 201 BUDGET REDUCTION EXERCISE

Zero-Growth GPR Budget, FY22

						(See Note 1)							(See Note 2)		Change from Adjusted Base	
	Appropriation		Fund	Adjusted Base		0% Change	**Proposed Budget FY22**		Item	Change from Adj Base			Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numer	Sourc	$	FTE	Target	Proposed $	Proposed FT	Ref.	$	FTE		$	FTE	$	FTE
255	**1a**	101	GPR	$13,126,900.00	94.75	0	14,583,100	94.75	1	1,456,200	0.00		(45,200)	0.00	1,411,000	0.00
255	**1b**	102	GPR	$12,285,600.00	157.72	0	12,874,400	157.72		588,800	0.00		(588,800)	0.00	0	0.00
255	**1c**	103	GPR	$548,500.00	0.00	0	548,500	0.00		0	0.00			0.00	0	0.00
255	**1cm**	113	GPR	$14,500.00	0.00	0	14,500	0.00		0	0.00			0.00	0	0.00
255	**1dw**	105	GPR	$18,558,400.00	0.00	0	16,558,400	0.00	1	(2,000,000)	0.00			0.00	(2,000,000)	0.00
255	**1e**	106	GPR	$3,400,000.00	0.00	0	3,400,000	0.00		0	0.00			0.00	0	0.00
255	**1ee**	109	GPR	$973,300.00	0.00	0	973,300	0.00		0	0.00			0.00	0	0.00
255	**1ek**	108	GPR	$3,488,100.00	0.00	0	3,488,100	0.00		0	0.00			0.00	0	0.00
255	**1eL**	110	GPR	$1,359,000.00	0.00	0	1,359,000	0.00		0	0.00			0.00	0	0.00
255	**1em**	107	GPR	$1,100,000.00	0.00	0	1,189,000	0.00	1	89,000	0.00			0.00	89,000	0.00
255	**1ep**	118	GPR	$420,000.00	0.00	0	920,000	0.00	1	500,000	0.00			0.00	500,000	0.00
255	**1g**	121	PR	$100.00	0.00	0	100	0.00		0	0.00			0.00	0	0.00
255	**1ge**	119	PR	$4,309,500.00	0.00	0	4,309,500	0.00		0	0.00			0.00	0	0.00
255	**1gL**	172	PR	$2,000.00	0.00	0	2,000	0.00		0	0.00			0.00	0	0.00
255	**1gs**	174	PR	$7,000.00	0.00	0	7,000	0.00		0	0.00			0.00	0	0.00
255	**1gt**	136	PR	$1,210,000.00	0.00	0	1,210,000	0.00		0	0.00			0.00	0	0.00
255	**1hg**	122	PR	$3,718,600.00	21.20	0	3,841,600	21.20		123,000	0.00		(123,000)	0.00	0	0.00
255	**1hj**	130	PR	$158,100.00	1.00	0	163,100	1.00		5,000	0.00		(5,000)	0.00	0	0.00
255	**1hm**	134	PR	$153,300.00	1.30	0	157,500	1.30		4,200	0.00		(4,200)	0.00	0	0.00
255	**1i**	124	PR	$150,200.00	1.00	0	143,300	1.00		(6,900)	0.00		6,900	0.00	0	0.00
255	**1im**	135	PR	$141,100.00	0.00	0	141,100	0.00		0	0.00			0.00	0	0.00
255	**1j**	123	PR	$145,500.00	1.00	0	142,000	1.00		(3,500)	0.00		3,500	0.00	0	0.00
255	**1jg**	125	PR	$10,113,200.00	3.30	0	10,104,300	3.30		(8,900)	0.00		8,900	0.00	0	0.00
255	**1jm**	126	PR	$106,300.00	0.00	0	106,300	0.00		0	0.00			0.00	0	0.00
255	**1jr**	128	PR	$250,000.00	0.00	0	250,000	0.00		0	0.00			0.00	0	0.00
255	**1jr**	127	PR	$1,250,000.00	0.00	0	1,250,000	0.00		0	0.00			0.00	0	0.00
255	**1jz**	120	PR	$10,000.00	0.00	0	10,000	0.00		0	0.00			0.00	0	0.00
255	**1kd**	133	PR	$631,000.00	4.05	0	628,500	4.05		(2,500)	0.00		2,500	0.00	0	0.00
255	**1ke**	132	PR	$2,862,000.00	16.17	0	3,035,000	16.17		173,000	0.00		(173,000)	0.00	0	0.00
255	**1km**	129	PR	$8,100.00	0.00	0	8,100	0.00		0	0.00			0.00	0	0.00
255	**1ks**	131	PR	$9,302,000.00	27.67	0	9,429,500	27.67		127,500	0.00		(127,500)	0.00	0	0.00
255	**1q**	161	SEG	$1,000,000.00	0.00	0	1,000,000	0.00		0	0.00			0.00	0	0.00
255	**2eb**	295	GPR	$875,000.00	0.00	0	875,000	0.00		0	0.00			0.00	0	0.00
255	**3f**	318	GPR	$900.00	0.00	0	900	0.00		0	0.00			0.00	0	0.00
255	**3r**	362	SEG	$1,342,400.00	0.00	0	1,342,400	0.00		0	0.00			0.00	0	0.00
Totals				**93,020,600**	**329.16**	**0**	**94,065,500**	**329.16**		**1,044,900**	**0.00**		**(1,044,900)**	**0.00**	**0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Reallocate $2,000,000 GPR from APN 105 (Pupil Assessments) to: APN 107 (Academic and Career Planning), APN XXX (Mental Health Training), and to APN 101 (GPR general program operations). The department's actual budget request also reallocates $2,000,000 GPR, but provides a portion in two new GPR appropriations (instead of APN 1010) for a new budget initiative for GED testing fee subsidies), and to update the GED information technology infrastructure.

Zero-Growth GPR Budget, FY23

						(See Note 1)						(See Note 2)		Change from Adjusted Base	
	Appropriation		Fund	Adjusted Base		0% Change	**Proposed Budget FY23**		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numer	Sourc	$	FTE	Target	Proposed $	Proposed FT	Ref.	$	FTE	$	FTE	$	FTE
255	**1a**	101	GPR	$13,126,900.00	94.75	0	14,206,100	94.75	1	1,079,200	0.00	(45,200)	0.00	1,034,000	0.00
255	**1b**	102	GPR	$12,285,600.00	157.72	0	12,874,400	157.72		588,800	0.00	(588,800)	0.00	0	0.00
255	**1c**	103	GPR	$548,500.00	0.00	0	548,500	0.00		0	0.00		0.00	0	0.00
255	**1cm**	113	GPR	$14,500.00	0.00	0	14,500	0.00		0	0.00		0.00	0	0.00
255	**1dw**	105	GPR	$18,558,400.00	0.00	0	16,558,400	0.00	1	(2,000,000)	0.00		0.00	(2,000,000)	0.00
255	**1e**	106	GPR	$3,400,000.00	0.00	0	3,400,000	0.00		0	0.00		0.00	0	0.00
255	**1ee**	109	GPR	$973,300.00	0.00	0	973,300	0.00		0	0.00		0.00	0	0.00
255	**1ek**	108	GPR	$3,488,100.00	0.00	0	3,488,100	0.00		0	0.00		0.00	0	0.00
255	**1eL**	110	GPR	$1,359,000.00	0.00	0	1,359,000	0.00		0	0.00		0.00	0	0.00
255	**1em**	107	GPR	$1,100,000.00	0.00	0	1,566,000	0.00	1	466,000	0.00		0.00	466,000	0.00
255	**1ep**	118	GPR	$420,000.00	0.00	0	920,000	0.00	1	500,000	0.00		0.00	500,000	0.00
255	**1g**	121	PR	$100.00	0.00	0	100	0.00		0	0.00		0.00	0	0.00
255	**1ge**	119	PR	$4,309,500.00	0.00	0	4,309,500	0.00		0	0.00		0.00	0	0.00
255	**1gL**	172	PR	$2,000.00	0.00	0	2,000	0.00		0	0.00		0.00	0	0.00
255	**1gs**	174	PR	$7,000.00	0.00	0	7,000	0.00		0	0.00		0.00	0	0.00
255	**1gt**	136	PR	$1,210,000.00	0.00	0	1,210,000	0.00		0	0.00		0.00	0	0.00
255	**1hg**	122	PR	$3,718,600.00	21.20	0	3,841,600	21.20		123,000	0.00	(123,000)	0.00	0	0.00
255	**1hj**	130	PR	$158,100.00	1.00	0	163,100	1.00		5,000	0.00	(5,000)	0.00	0	0.00
255	**1hm**	134	PR	$153,300.00	1.30	0	157,500	1.30		4,200	0.00	(4,200)	0.00	0	0.00
255	**1i**	124	PR	$150,200.00	1.00	0	143,300	1.00		(6,900)	0.00	6,900	0.00	0	0.00
255	**1im**	135	PR	$141,100.00	0.00	0	141,100	0.00		0	0.00		0.00	0	0.00
255	**1j**	123	PR	$145,500.00	1.00	0	142,000	1.00		(3,500)	0.00	3,500	0.00	0	0.00
255	**1jg**	125	PR	$10,113,200.00	3.30	0	10,104,300	3.30		(8,900)	0.00	8,900	0.00	0	0.00
255	**1jm**	126	PR	$106,300.00	0.00	0	106,300	0.00		0	0.00		0.00	0	0.00
255	**1jr**	128	PR	$250,000.00	0.00	0	250,000	0.00		0	0.00		0.00	0	0.00
255	**1jr**	127	PR	$1,250,000.00	0.00	0	1,250,000	0.00		0	0.00		0.00	0	0.00
255	**1jz**	120	PR	$10,000.00	0.00	0	10,000	0.00		0	0.00		0.00	0	0.00
255	**1kd**	133	PR	$631,000.00	4.05	0	628,500	4.05		(2,500)	0.00	2,500	0.00	0	0.00
255	**1ke**	132	PR	$2,862,000.00	16.17	0	3,035,000	16.17		173,000	0.00	(173,000)	0.00	0	0.00
255	**1km**	129	PR	$8,100.00	0.00	0	8,100	0.00		0	0.00		0.00	0	0.00
255	**1ks**	131	PR	$9,302,000.00	27.67	0	9,429,500	27.67		127,500	0.00	(127,500)	0.00	0	0.00
255	**1q**	161	SEG	$1,000,000.00	0.00	0	1,000,000	0.00		0	0.00		0.00	0	0.00
255	**2eb**	295	GPR	$875,000.00	0.00	0	875,000	0.00		0	0.00		0.00	0	0.00
255	**3f**	318	GPR	$900.00	0.00	0	900	0.00		0	0.00		0.00	0	0.00
255	**3r**	362	SEG	$1,342,400.00	0.00	0	1,342,400	0.00		0	0.00		0.00	0	0.00
Totals				**93,020,600**	**329.16**	**0**	**94,065,500**	**329.16**		**1,044,900**	**0.00**	**(1,044,900)**	**0.00**	**0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Reallocate $2,000,000 GPR from APN 105 (Pupil Assessments) to: APN 107 (Academic and Career Planning), APN XXX (Mental Health Training), and to APN 101 (GPR general program operations). The department's actual budget request also reallocates $2,000,000 GPR, but provides a portion in two new GPR appropriations (instead of APN 1010) for a new budget initiative for GED testing fee subsidies), and to update the GED information technology infrastructure.

5% Reduction to GPR Budget, FY22 and FY23

						(See Note 1)						(See Note 2)		Change from Adjusted Base	
	Appropriation		Fund	Adjusted Base		5% Reduction	Proposed Budget FY22 & FY23		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agenc	Alpha	Numer	Sourc	$	FTE	Target	Proposed	Proposed FT	Ref.	$	FTE	$	FTE	$	FTE
255	**1a**	101	GPR	$13,126,900.00	94.75	(656,300)	12,469,200	0.00		(657,700)	(94.75)	(45,200)	0.00	(702,900)	(94.75)
255	**1b**	102	GPR	$12,285,600.00	157.72	(614,300)	12,260,100	0.00		(25,500)	(157.72)	(588,800)	0.00	(614,300)	(157.72)
255	**1c**	103	GPR	$548,500.00	0.00	(27,400)	521,100	0.00		(27,400)	0.00		0.00	(27,400)	0.00
255	**1cm**	113	GPR	$14,500.00	0.00	(700)	14,500	0.00		0	0.00		0.00	0	0.00
255	**1dw**	105	GPR	$18,558,400.00	0.00	(927,900)	16,500,000	0.00		(2,058,400)	0.00		0.00	(2,058,400)	0.00
255	**1e**	106	GPR	$3,400,000.00	0.00	(170,000)	3,200,000	0.00		(200,000)	0.00		0.00	(200,000)	0.00
255	**1ee**	109	GPR	$973,300.00	0.00	(48,700)	875,900	0.00		(97,400)	0.00		0.00	(97,400)	0.00
255	**1ek**	108	GPR	$3,488,100.00	0.00	(174,400)	3,200,000	0.00		(288,100)	0.00		0.00	(288,100)	0.00
255	**1eL**	110	GPR	$1,359,000.00	0.00	(68,000)	1,250,000	0.00		(109,000)	0.00		0.00	(109,000)	0.00
255	**1em**	107	GPR	$1,100,000.00	0.00	(55,000)	1,100,000	0.00		0	0.00		0.00	0	0.00
255	**1ep**	118	GPR	$420,000.00	0.00	(21,000)	420,000	0.00		0	0.00		0.00	0	0.00
255	**1g**	121	PR	$100.00	0.00	0	100	0.00		0	0.00		0.00	0	0.00
255	**1ge**	119	PR	$4,309,500.00	0.00	(215,500)	4,309,500	0.00		0	0.00		0.00	0	0.00
255	**1gL**	172	PR	$2,000.00	0.00	(100)	2,000	0.00		0	0.00		0.00	0	0.00
255	**1gs**	174	PR	$7,000.00	0.00	(400)	7,000	0.00		0	0.00		0.00	0	0.00
255	**1gt**	136	PR	$1,210,000.00	0.00	(60,500)	1,210,000	0.00		0	0.00		0.00	0	0.00
255	**1hg**	122	PR	$3,718,600.00	21.20	(185,900)	3,718,600	0.00		0	(21.20)	(123,000)	0.00	(123,000)	(21.20)
255	**1hj**	130	PR	$158,100.00	1.00	(7,900)	158,100	0.00		0	(1.00)	(5,000)	0.00	(5,000)	(1.00)
255	**1hm**	134	PR	$153,300.00	1.30	(7,700)	153,300	0.00		0	(1.30)	(4,200)	0.00	(4,200)	(1.30)
255	**1i**	124	PR	$150,200.00	1.00	(7,500)	150,200	0.00		0	(1.00)	6,900	0.00	6,900	(1.00)
255	**1im**	135	PR	$141,100.00	0.00	(7,100)	141,100	0.00		0	0.00		0.00	0	0.00
255	**1j**	123	PR	$145,500.00	1.00	(7,300)	145,500	0.00		0	(1.00)	3,500	0.00	3,500	(1.00)
255	**1jg**	125	PR	$10,113,200.00	3.30	(505,700)	10,113,200	0.00		0	(3.30)	8,900	0.00	8,900	(3.30)
255	**1jm**	126	PR	$106,300.00	0.00	(5,300)	101,000	0.00		(5,300)	0.00		0.00	(5,300)	0.00
255	**1jr**	128	PR	$250,000.00	0.00	(12,500)	250,000	0.00		0	0.00		0.00	0	0.00
255	**1jr**	127	PR	$1,250,000.00	0.00	(62,500)	1,250,000	0.00		0	0.00		0.00	0	0.00
255	**1jz**	120	PR	$10,000.00	0.00	(500)	10,000	0.00		0	0.00		0.00	0	0.00
255	**1kd**	133	PR	$631,000.00	4.05	(31,600)	631,000	0.00		0	(4.05)	2,500	0.00	2,500	(4.05)
255	**1ke**	132	PR	$2,862,000.00	16.17	(143,100)	2,862,000	0.00		0	(16.17)	(173,000)	0.00	(173,000)	(16.17)
255	**1km**	129	PR	$8,100.00	0.00	(400)	8,100	0.00		0	0.00		0.00	0	0.00
255	**1ks**	131	PR	$9,302,000.00	27.67	(465,100)	9,302,000	0.00		0	(27.67)	(127,500)	0.00	(127,500)	(27.67)
255	**1q**	161	SEG	$1,000,000.00	0.00	(50,000)	950,000	0.00		(50,000)	0.00		0.00	(50,000)	0.00
255	**2eb**	295	GPR	$875,000.00	0.00	(43,800)	787,500	0.00		(87,500)	0.00		0.00	(87,500)	0.00
255	**3f**	318	GPR	$900.00	0.00	0	900	0.00		0	0.00		0.00	0	0.00
255	**3r**	362	SEG	$1,342,400.00	0.00	(67,100)	1,342,400	0.00		0	0.00		0.00	0	0.00
Totals				**93,020,600**	**329.16**	**(4,651,200)**	**89,414,300**	**0.00**		**(3,606,300)**	**(329.16)**	**(1,044,900)**	**0.00**	**(4,651,200)**	**(329.16)**
										1,044,900					

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Target Reduction = (4,651,200)

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = **0**

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Reducing appropriation under 20.255 (1)(dw) (APN 105) as part of agency request (by $2,000,000)

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